

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayor's Office of Information Technology

Amounts in Thousands

117-013 Backup and Recovery System

Description: Disaster recovery and business continuity for critical city government technology enterprise architecture.

Location: 401 E Fayette St.

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

117-017 Cyber-Security Advanced Threat Prevention

Description: Implement City Wide Cyber Security Policy and Auditing tools in order to be in compliance with “The Governmental Procedures – Security and Protection of Information Act of 2013” for Maryland.

Location: 401 E Fayette Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

117-018 Civic Community Outreach Technology Program

Description: Extend technology outreach to the community and the residents of the city of Baltimore.

Location: 401 E Fayette Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayor's Office of Information Technology

Amounts in Thousands

117-024 Application Modernization - Web

Description: A new enterprise Service Oriented Architecture (SOA) will be defined as part of overhaul effort for the web application development strategy, in order to build, deploy and integrate services in a flexible and rapid manner.

Location: 401 E. Fayette St.

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	Zero	Zero	Zero	Zero	0	0	0
200	General Funds	0	Zero	Zero	500	500	500	500	2,000
Total		0	0	0	500	500	500	500	2,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-019 AVAM – Roof Replacement

Description: Improve the roof on the American Visionary Art Museum's Jim Rouse Visionary Center Building to protect the artwork and treasures housed in the museum's galleries.

Location: American Visionary Arts Museum, 800 Key Highway

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	50	125	0	0	0	0	0	175
Total	50	125	0	0	0	0	0	175

127-021 INSPIRE Plan Implementation

Description: Implement INSPIRE plans in communities surrounding new 21st Century Schools, and address surplus school buildings that result from the 21st Century Schools Initiative.

Location: Citywide

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	5,000	2,500	2,500	2,500	2,500	2,500	2,500	20,000
Total	5,000	2,500	2,500	2,500	2,500	2,500	2,500	20,000

127-029 MD Science Center - Kids Room

Description: Enlarge the Kids Room waterplay area by 250 square feet. Install new waterplay unit and rubber floor. Relocate some of the interactive exhibits and redesign the pier deck structure with new STEM play components. Partial funding.

Location: 601 Light Street

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-031 Maryland Zoo – Parking Lot Improvements

Description: Perform mandatory improvements to the current Mansion House parking lot and create additional parking for compliance with the Americans with Disabilities Act Guidelines (ADAG).

Location: Maryland Zoo

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

127-033 National Aquarium - Model Urban Waterfront (MUW) Project

Description: Introduce a new model for urban waterfronts, demonstrating that working waterfronts can be thriving and green. MUW will foster stewardship and pride in the Inner Harbor and Bay, creating opportunity for nature exploration and community interactions.

Location: 501 East Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	125	125	0	0	0	0	250
Total	0	125	125	0	0	0	0	250

127-035 B & O Rail Infrastructure Enhancements

Description: Enhance the rail infrastructure as part of the Improving America's First Mile of Railroad Project, including new rail sections, switches, and a crossing gate, to be completed in preparation for the upcoming bicentennial of railroading in America.

Location: Southwest Baltimore

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	50	50	0	0	0	0	100
Total	0	50	50	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-037 Creative Alliance –Education Center Renovation

Description: Redevelop the vacant building across from The Patterson to house the new Creative Alliance Education Center. Funds will be used for construction and fit-out of the building.

Location: 3137 Eastern Avenue

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

127-038 Walters Art Museum - Five West Mt. Vernon Place Exterior

Description: Exterior work on 5 West Mt Vernon building inclusive of point-up, painting, refurbishment or replacement of windows, upgrade of existing fire escape, and the refurbishment of the exterior foyer and the overhang on this city-owned building built in 1849.

Location: 5 West Vernon Place

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

127-039 Star-Spangled Banner Flag House Building Restoration

Description: Restore the building exterior by addressing failing of brick and mortar to remedy interior moisture issues; evaluate moisture damage and re-plaster; replace shutters, windowsills, door frames, and gutters.

Location: 844 East Pratt St.

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-040 Reginald F. Lewis Museum Improvements

Description: Construction, renovation and capital equipping of the Museum, including building a new space and hosting new programming within the Permanent Collections Galleries.

Location: 830 E. Pratt Street

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
Total	0	75	0	0	0	0	0	75

127-041 Modell Lyric: Heating/Chilling Modernization

Description: Replace the heating and chilling systems with modern and efficient units.

Location: 140 W. Mount Royal Avenue

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	125	0	0	0	0	0	125
Total	0	125	0	0	0	0	0	125

127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement

Description: Upgrade and improve the facility to include ADA accessible elements, such as elevator, stair lift, door handles, accessible public restrooms, vertical platform lift, Mansion elevator, and exterior ramp.

Location: 1601-1607 and 1649 East North Avenue

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	100	100	0	0	0	0	200
Total	0	100	100	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-043 Baltimore Museum of Art Fire Suppression and Related Improvements

Description: Fire suppression and related facility improvements to increase public safety and meet current code regulations. The multi-year project includes sprinklers, roof replacements, improved lighting systems, and an upgraded HVAC system.

Location: 10 Art Museum Drive

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	75	0	0	0	0	150
Total	0	75	75	0	0	0	0	150

127-044 Cultural Institutions

Description: Support capital needs of Baltimore's cultural institutions to leverage state and private funds.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	1,000	1,000	1,000	1,000	3,400
Total	0	0	0	1,000	1,000	1,000	1,000	3,400

127-047 Broadband Infrastructure

Description: Expand the City's broadband infrastructure.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	0	0	0	0	1,000
Total	0	500	500	0	0	0	0	1,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-048 Green Network Plan

Description: Implement the Green Network Plan to revitalize communities by creating an interconnected system of green spaces throughout the city.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000

127-152 Baltimore City Heritage Area Capital Grants

Description: Provide local support for heritage tourism capital projects in order to make sites more visitor-ready and friendly. To be eligible, projects must be consistent with the recommendations of the Baltimore National Heritage Area (BNHA) Management Plan.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	650	100	100	0	0	0	0	850
200 General Funds	1,220	0	0	0	0	0	0	1,220
Total	1,870	100	100	0	0	0	0	2,070

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Mayoralty-Related

Amounts in Thousands

127-787 Port Discovery Children's Museum's Renovation

Description: Renovation of Port Discovery Children's Museum will repair and protect its historic Fish Market home while maximizing the Museum's ability to fulfill its mission as a cultural and informal educational institution dedicated to children and families.

Location: 35 Market Place

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,200	0	150	0	0	0	0	1,350
Total	1,200	0	150	0	0	0	0	1,350

127-795 Capital Project Priorities

Description: Funding to support capital projects in the city of Baltimore and provide support for the implementation of initiatives that contribute to the overall improvement of city of Baltimore.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	150	250	0	0	0	0	400
Total	0	150	250	0	0	0	0	400

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Planning Department

Amounts in Thousands

188-001 Capital Improvement Program

Description: Prepare, analyze, and recommend a six-year Capital Improvement Program (CIP) to guide the City in making necessary physical improvements.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	600	150	150	150	150	150	150	1,500
Total	600	150	150	150	150	150	150	1,500

188-009 Area Master Plans

Description: Hire consultants as needed to develop various plans, such as area master plans, and provide technical assistance.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,147	0	0	0	0	0	0	3,147
200 General Funds	597	50	50	50	50	50	50	897
Total	3,744	50	50	50	50	50	50	4,044

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Planning Department

Amounts in Thousands

188-010 Historic Public Monuments

Description: Maintain and restore over 250 monuments & statues in the City of Baltimore that the Commission for Historical & Architectural Preservation (CHAP) is charged with conserving.

Location: City wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	820	0	0	0	0	0	0	820
200 General Funds	100	50	50	50	50	50	50	400
Total	920	50	50	50	50	50	50	1,220

188-012 CHAP Historic District Facade Grant Program

Description: Provide historic structure restoration grants for properties in local historic districts or listed as Baltimore City Landmarks.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	180	Zero	60	60	60	0	0	360
200 General Funds	0	60	0	0	0	0	0	60
Total	180	60	60	60	60	0	0	420

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-005 City Hall Exterior Stone Walls

Description: Repair cracks in the existing marble façade of City Hall and refurbish broken or missing stones. In addition to sealing the building envelope, this is a life-safety issue. Recently another stone has fallen to the street/sidewalk below.

Location: 100 N. Holliday Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	2,000	2,000	2,000	2,000	0	8,000
200 General Funds	680	0	0	0	0	0	0	680
Total	680	0	2,000	2,000	2,000	2,000	0	8,680

197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades

Description: Design and construct new Mechanical/Electrical/Plumbing (MEP) systems in 401 E. Fayette Street.

Location: 401 East Fayette St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	825	825	2,070	1,750	0	0	0	5,470
Total	825	825	2,070	1,750	0	0	0	5,470

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-019 Pimlico Police & Fire Training Facility Roof and Walls

Description: Replace roof and repair cracked exterior walls of the Pimlico Police and Fire Training Facility, originally constructed in 1954 as a public school.

Location: 3500 W. Northern Parkway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	1,250	1,000	0	0	2,250
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	1,250	1,000	0	0	2,250

197-031 Clarence Mitchell Courthouse Window Replacement

Description: This project will replace all windows in the Courthouse with new windows. The 280 windows in Mitchell Courthouse, built in 1900, are single-pane wood windows are old, leak, are difficult to operate and have reached the end of their useful life.

Location: 100 N Calvert St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	915	645	0	0	0	1,560
200 General Funds	0	Zero	Zero	0	0	0	0	0
Total	0	0	915	645	0	0	0	1,560

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-033 Courthouse East Window Replacement/Insulate walls

Description: The 699 windows in Courthouse East, which are original to this 1932 building, are old, deteriorating, leaky and have outlived their useful life and must be replaced. Replacement of in-kind windows (wood framed) may be required, which will increase costs.

Location: 111 N Calvert St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	900	1,400	0	0	0	2,300
200 General Funds	0	Zero	Zero	0	0	0	0	0
Total	0	0	900	1,400	0	0	0	2,300

197-042 City Hall Elevator Upgrade

Description: Renovate/upgrade elevators, elevator machine room and elevator equipment to bring up to code. The elevators located in City Hall are often out of order and shut down. Replacement of the elevators would ensure reliability and a fully functional building.

Location: 100 N. Holliday St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	250	3,050	0	0	0	0	0	3,300
200 General Funds	0	0	0	0	0	0	0	0
Total	250	3,050	0	0	0	0	0	3,300

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-048 Courthouse East - Roof Replacement

Description: Courthouse East has chronic roof leaks, which affect the normal operation of the court. This request will provide the additional funding necessary to complete the project, which is estimated to cost \$3.4M.

Location: 101 N Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	2,965	500	0	0	0	0	0	3,465
Total	2,965	500	0	0	0	0	0	3,465

197-049 Abel Wolman Municipal Building Renovation

Description: Renovate the Abel Wolman Municipal Bldg. to bring it to Code, including installing sprinkler system, installing new windows and installing new HVAC for energy efficiency and comfort of the building users.

Location: 200 N Holliday St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	650	0	Zero	Zero	Zero	1,000	2,650	4,300
200 General Funds	0	0	0	0	0	0	0	0
Total	650	0	0	0	0	1,000	2,650	4,300

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-050 Southwestern Police Station Renovation

Description: The Southwestern District Station was constructed in 1957. Due to the age of the building, it has numerous leaks. This project will fix building code violations and will repair the roof/building envelope so it is watertight and leak-free.

Location: 424 Fonthill Ave.

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	80	0	420	1,000	0	0	0	1,500
Total		80	0	420	1,000	0	0	0	1,500

197-053 Northwestern Police Station Renovation

Description: The Northwestern Police District Station was constructed in 1958, and is now in need of a complete renovation to correct Building Code violations, and to make the facility meet the needs of a 21st century Police Force.

Location: 5271 Reisterstown Road

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	0	Zero	200	700	0	0	900
Total		0	0	0	200	700	0	0	900

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-056 Engine 30 Renovations Upgrade Bathrooms, Generator Transfer switch

Description: Renovate 2nd Floor bathrooms and create two gender-specific bathrooms to serve the men and women who work in the fire service. Install exterior manual transfer switch for future connection to portable generator.

Location: 3220 Frederick Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	425	500	0	925
200 General Funds	75	0	0	0	0	0	0	75
Total	75	0	0	0	425	500	0	1,000

197-059 Engine 29 Kitchen and Bathroom Renovations

Description: Restore structural concrete floor slab at apparatus bay to comply with safety standards. Remove and replace aged dilapidated kitchen cabinets, countertop and sink in kind. Install exterior manual transfer switch for future connection to portable generator

Location: 4312 Park Heights Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	90	0	0	Zero	400	0	0	490
Total	90	0	0	0	400	0	0	490

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-060 Engine 46 Roof Replacement

Description: Replace roof and renovate kitchen at Engine 46. The severely deteriorated roofing will be completely removed and replaced with a new roofing system.

Location: 5500 Reisterstown Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	175	0	0	0	0	175
200 General Funds	0	Zero	250	0	0	0	0	250
Total	0	0	425	0	0	0	0	425

197-066 Squad 47 Renovation

Description: Replace windows at Squad 47. Install manual transfer switch for portable generator.

Location: 2608 Washington Blvd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	200	0	200
Total	0	0	0	0	0	200	0	200

197-067 Engine 58 Installation of Permanent Generator

Description: Install permanent generator.

Location: 2425 Annapolis Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	150	0	0	0	150
Total	0	0	0	150	0	0	0	150

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-069 Fire Headquarters Building ADA Upgrades

Description: Upgrade building entrance and interior spaces to comply with ADA requirements.

Location: 410 East Lexington St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	450	0	0	450
Total	0	0	0	0	450	0	0	450

197-070 Engine 55 Electrical Upgrades

Description: Replace Engine 55 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1229 Bush St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	275	0	0	0	0	0	275
Total	0	275	0	0	0	0	0	275

197-071 Engine 52 Electrical Upgrade and Permanent Generator

Description: Replace outdated non-code compliant building electrical system and install permanent emergency generator at Engine 52.

Location: 3525 Woodbrook Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	275	0	0	0	0	275
Total	0	0	275	0	0	0	0	275

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-072 Engine 14 Electrical Upgrade and Installation of Permanent Generator

Description: Replace the Engine 14 building's outdated, non-code compliant electrical system and install a permanent emergency generator.

Location: 1908 Hollins St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	450	450
Total	0	0	0	0	0	0	450	450

197-073 Engine 33 Electrical Upgrade and Installation of Emergency Generator

Description: Replace Engine 33 building's outdated, non-code compliant electrical system and install permanent emergency generator.

Location: 1223 Montford Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	450	0	450
Total	0	0	0	0	0	450	0	450

197-083 Convention Center Roof - Waterproofing Improvements (534-002)

Description: Replace the existing TPO roof and flashings. Insulate the entire facility roof with an energy efficient membrane. This includes the various terrace areas that serve as the roof over the Exhibit Hall.

Location: 1 West Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,600	0	0	0	0	0	0	1,600
Total	1,600	0	0	0	0	0	0	1,600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-094 Surplus Schools Stabilization

Description: This project will stabilize Surplus Schools transferred to the Department of General Services and secure them for future use.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	1,000	1,000	0	0	0	0	2,000
200 General Funds	450	0	0	0	0	0	0	450
Total	450	1,000	1,000	0	0	0	0	2,450

197-095 Police Headquarters Fire Alarm Replacement

Description: The fire alarm system in Police Headquarters must be replaced in order to function properly, meet current codes and satisfy the requirements of both the Fire Marshall and the building's insurer.

Location: 601 East Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,100	2,000	0	0	0	0	0	5,100
Total	3,100	2,000	0	0	0	0	0	5,100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-097 School 33 Fire Suppression System

Description: Installation of Fire Suppression/Sprinkler System at BOPA facility on Light Street to address life safety issues and to provide assurances to artists that their work will be protected, thereby increasing BOPA's ability to rent space and generate revenue.

Location: 1427 Light Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	90	0	0	0	0	90
Total	0	0	90	0	0	0	0	90

197-098 Clarence Mitchell Courthouse Roof Replacement

Description: Replacement of roof on Mitchell Courthouse to alleviate chronic water leaks due to age of roof.

Location: 100 N. Calvert St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,580	1,025	0	0	0	0	0	2,605
Total	1,580	1,025	0	0	0	0	0	2,605

197-099 Mitchell Courthouse Petit Jury Assembly Expansion

Description: Expansion of meeting room for Petit Jury assembly necessary to house jurors due to number of jury trials held in courthouse. This project will allow the jury room to accommodate 110 additional jurors.

Location: 100 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	250	0	0	250
Total	0	0	0	0	250	0	0	250

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-100 Mitchell Courthouse Relocate Grand Jury

Description: The current Grand Jury Room has been inadequate for many years and is ill-equipped to support the volume and seriousness of cases presented. This project would relocate the Grand jury room to a new updated space.

Location: 111 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	625	0	0	0	625
Total	0	0	0	625	0	0	0	625

197-101 Clarence Mitchell Courthouse Create Office Space

Description: The caseload and nature of the cases presented to the Court require the part time services of 17 retired judges. This project would create offices for retired judges who hear cases on a part-time basis to have a place to work within the building.

Location: 100 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	300	0	0	300
Total	0	0	0	0	300	0	0	300

197-102 3001 E Madison Street Window Replacement

Description: Replace windows in Eastside Career Center facility at 3001 E. Madison Street. The old windows are deteriorating and leaking and new windows will alleviate leaks and be energy efficient.

Location: 3001 E Madison Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-103 1510 W. Lafayette Street Light Fixture Replacement

Description: Replacement of old light fixtures MOED facility at 1510 W. Lafayette Street. The old fixtures are antiquated, replacement parts are becoming difficult to find and they waste energy.

Location: 1510 W. Lafayette Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	0	Zero	75	0	0	0	75
Total	0	0	0	75	0	0	0	75

197-106 DGS - Fleet Relocation/ Consolidation

Description: Consolidation of some existing Fleet facilities into a more centralized location on the west side of the City to allow DGS to close several smaller shops, saving operating money while increasing efficiency. New technology would also increase efficiency.

Location: TBD

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
990 Other Funds (Not Classified Above)	4,000	4,000	1,000	1,000	0	0	0	10,000
Total	4,000	4,000	1,000	1,000	0	0	0	10,000

197-112 War Memorial Building Roof Replacement

Description: Replace the aged roof of the War Memorial Building which has outlived its useful life. The roof is old and exhibits repeated leaking, which has already caused damage to the building's interior. A new roof is needed to prevent further damage.

Location: 101 N. Gay Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	600	0	0	0	0	600
Total	0	0	600	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-116 Convention Center East Side Escalator (534-005)

Description: Replacement of escalators in east building, which have outlived their useful life and are difficult to repair when they break down due to their age and availability of parts for equipment that is this old.

Location: 1 West Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-123 Engine 14 Lead Abatement

Description: Abatement of lead paint from staff's interior living spaces

Location: 1908 Hollins St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	500	0	0	500
Total	0	0	0	0	500	0	0	500

197-126 Engine 55/Truck 23/Medic 22 - Addition to accommodate additional personnel for medic unit

Description: Construct addition to Engine House 55 to provide expanded sleeping/living quarters for increase in personnel due to addition of medic unit at station.

Location: 1229 Bush Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	250	750	0	1,000
Total	0	0	0	0	250	750	0	1,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-138 Clarence Mitchell Court House Fire Alarm System

Description: The fire alarm system in the Clarence Mitchell Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 North Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	1,350	2,000	3,350
200 General Funds	0	0	0	0	Zero	500	0	500
Total	0	0	0	0	0	1,850	2,000	3,850

197-139 Courthouse East Fire Alarm Upgrade

Description: The fire alarm system in Courthouse East Courthouse is old and is in need of updating to comply with current codes, etc.

Location: 100 N. Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	1,300	1,300
Total	0	0	0	0	0	0	1,300	1,300

197-141 3001 E. Madison St. ADA Ramp

Description: Renovate/replace the ADA accessibility ramp at the MOED facility at 3001 E. Madison Street.

Location: 3001 E Madison Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	125	0	0	0	0	125
Total	0	0	125	0	0	0	0	125

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-161 HVAC renovation at MOED Facility

Description: The heating and cooling system in the MOED facilities at W. 24th Street is old, operates inefficiently and is in need of updating to comply with current codes, etc.

Location: 101 W. 24th Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	50	300	0	0	350
Total	0	0	0	50	300	0	0	350

197-177 City Hall HVAC Upgrade

Description: This project will provide for the replacement/upgrade of the existing HVAC system in City Hall.

Location: 100 N. Holiday Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	250	2,000	2,000	4,250
Total	0	0	0	0	250	2,000	2,000	4,250

197-185 Engine 42 Boiler and Roof Replacement

Description: This project will provide for the installation of a new roof and installation of a new boiler at the station.

Location: 4522 Harford Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	350	0	0	350
Total	0	0	0	0	350	0	0	350

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-187 Waxter Center HVAC Upgrade

Description: The heating and cooling system in the Waxter Center is old, operates inefficiently and is in need of updating

Location: 1000 Cathedral Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	350	0	0	350
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	350	0	0	350

197-188 Engine 50 Boiler Replacement

Description: The boiler at Engine 51 is old and in need of replacement.

Location: 1601 Broening Highway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	80	0	0	0	0	80
Total	0	0	80	0	0	0	0	80

197-196 Police Warrant Task Force Building HVAC upgrade

Description: The HVAC system at 242 West 29th Street, which houses the Police's Warrant Task Force, is old, operates inefficiently and is in need of updating to comply with current codes.

Location: 242 West 29th Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-197 Pimlico, Police and Fire Training Facility HVAC Upgrade

Description: The HVAC system in the Police Public Safety Training Facility is old and operates inefficiently and is in need of replacement to comply with current codes.

Location: 3500 W. Northern Parkway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	200	1,400	1,600
Total	0	0	0	0	0	200	1,400	1,600

197-199 Southwest Police District Station New Roof

Description: The Southwestern District Station was constructed in 1957. The roof is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 424 Fonthill Ave.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

197-200 Southern Police District Station New Roof

Description: The roof of the Southern District Station is original to the building and has outlived its useful life. A full roof replacement is necessary.

Location: 10 Cherry Hill Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-202 Eastern District Police Station New Roof and Bathroom Upgrades

Description: The Eastern District Station was constructed in 1957. The roof is original to the building and is now in need of replacement. The bathrooms are in need of renovation to meet the existing codes and the operations of the 21st century police force.

Location: 1620 Edison Highway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	250	300	0	0	0	0	0	550
Total	250	300	0	0	0	0	0	550

197-206 Police Headquarters Elevator Upgrade

Description: Replace and upgrade the elevator system in Police Headquarters, which are old, unreliable and do not meet existing codes.

Location: 601 East Fayette

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	200	2,000	0	0	2,200
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	200	2,000	0	0	2,200

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-207 Renovation of Police Drug Chemistry Section

Description: In lieu of a building/renovating new crime Lab Facility, renovate the existing Police Drug Chemistry Section at Police Headquarters.

Location: 601 East Fayette

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

197-216 Renovation of Vehicle Processing Bay at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing vehicle processing bay at Police Headquarters (where vehicles are processed for evidence).

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	150	0	150
Total	0	0	0	0	0	150	0	150

197-217 Renovation of Trace Evidence Lab at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate and upgrade the current Trace Evidence Lab to upgrade the existing facility and incorporate technological advances.

Location: 601 E. Fayette St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	60	250	0	0	310
Total	0	0	0	60	250	0	0	310

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-218 Renovation of Forensic Biology Lab at Police

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, this project would renovate the existing forensic biology lab at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	310	0	0	0	310
Total	0	0	0	310	0	0	0	310

197-219 Renovation of Photo and Computer Forensic Lab at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing photo and computer Forensic Lab at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	400	0	400
Total	0	0	0	0	0	400	0	400

197-220 Renovation of Crime Scene Analysis area at Police Headquarters

Description: In lieu of renovating 210 Guilford Ave (Signet Building) to accommodate a full, state-of-the-art crime lab, renovate the existing crime scene analysis area at Police Headquarters

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	245	0	245
Total	0	0	0	0	0	245	0	245

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-221 Baltimore Streetcar Museum Fire Suppression System

Description: Design and install a modern fire suppression system to bring the visitor's center up to code, and replace the fire suppression system in the car barn, which houses the museum's historic street cars.

Location: 1901 Falls Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

197-222 McKim Free School HVAC installation

Description: Replace existing boiler and radiator with new HVAC system to allow expanded activities during summer months.

Location: 1120 E. Baltimore St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	125	0	0	0	0	125
Total	0	0	125	0	0	0	0	125

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-223 Carroll Mansion Roof and Masonry Restoration

Description: The roof and masonry walls are old and in need of repair/repointing to ensure a watertight building envelope and to prevent leakage into the building.

Location: 800 E. Lombard Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	775	0	0	0	0	775
200 General Funds	0	Zero	0	0	0	0	0	0
Total	0	0	775	0	0	0	0	775

197-224 Oldtown Fire Station Boiler replacement

Description: The boiler at the Oldtown Fire Station is old, inefficient and needs to be replaced.

Location: 1100 Hillen Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	150	0	0	0	150
Total	0	0	0	150	0	0	0	150

197-225 Truck 5 Fire Station heat pump replacement

Description: Replacement of heat pumps at Truck 5 Fire Station

Location: 801 E. 25th Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	100	0	0	0	100
Total	0	0	0	100	0	0	0	100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-226 Harford Senior Center Building Envelope Upgrades

Description: The roof and windows on the building have outlived their useful life and are in need of replacement

Location: 4920 Harford Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	600	0	0	0	600
Total	0	0	0	600	0	0	0	600

197-227 Park Heights Multi Purpose Center paving restoration

Description: The paving surface on the parking lot does not drain properly and is deteriorating, causing a tripping/slipping hazard. The parking lot must be re-graded and repaved to remedy the unsafe conditions.

Location: 3939 Reisterstown Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	350	0	0	0	350
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	350	0	0	0	350

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-229 Shot Tower Interior Structural Stabilization and Masonry restoration

Description: The masonry walls of the Shot Tower are old and in need of repair/repointing on the interior and exterior to ensure a watertight building envelope and to prevent leakage into the building.

Location: 801 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	250	750	0	1,000
Total	0	0	0	0	250	750	0	1,000

197-230 War Memorial Interior Improvements

Description: Electrical and lighting upgrades, window restoration, and acoustical engineering, focused on the historic Memorial Hall.

Location: 101 N Gay St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

197-231 Renovate 4 restrooms in Communications section of Police HQ

Description: These bathrooms were not renovated when the rest of the building was upgraded and are now in need of upgrading

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	300	0	0	300
Total	0	0	0	0	300	0	0	300

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Department of General Services

Amounts in Thousands

197-232 Installation of security fence and gates around Police HQ

Description: Install permitted security fencing around HQ complex to provide additional level of security for the building and occupants

Location: 601 E. Fayette Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	200	400	400	1,000
Total	0	0	0	0	200	400	400	1,000

197-413 Mitchell Courthouse Elevator Upgrades

Description: Replace the elevators in the Mitchell Courthouse, which are old and require frequent repairs due to breakdowns and problems with proper operation. This project would provide the funding needed to complete the project.

Location: 100 North Calvert Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,000	1,325	0	0	0	0	0	4,325
Total	3,000	1,325	0	0	0	0	0	4,325

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Police Department

Amounts in Thousands

206-010 Police Technology Upgrades

Description: Implement technology improvements within the Police Department, in accordance with the Department of Justice consent decree, including a data warehouse and mobile data computers.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
200	General Funds	5,000	4,400	0	0	0	0	0	9,400
Total		5,000	4,400	0	0	0	0	0	9,400

City of Baltimore - Six Year Capital Program
Planning Recommendation for: City School System - Systemics Program

Amounts in Thousands

417-003 QZAB Projects

Description: The Qualified Zone Academy Bond (QZAB) Program is authorized by the federal government and allows the State of Maryland to sell bonds and allocate the proceeds to public school systems for capital improvements at eligible public school facilities.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	600	600	600	600	600	600	3,600
Total	0	600	600	600	600	600	600	3,600

417-005 Programmatic Space Upgrades

Description: The funds allocated for programmatic space upgrades will provide local funding to support academic initiatives that impact facilities.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000

417-212 Systemic Improvements (FY 2018-2023)

Description: Replace, renovate, repair or provide various building systems such as boilers, chillers, air conditioning, elevators, fire safety, roofs, windows and doors.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	61,150	11,900	10,900	10,800	14,650	15,166	15,900	140,466
Total	61,150	11,900	10,900	10,800	14,650	15,166	15,900	140,466

City of Baltimore - Six Year Capital Program
Planning Recommendation for: City School System - Construction

Amounts in Thousands

418-001 Graceland Park-O'Donnell Heights PK-8 #240

Description: Replace the existing school building (75,613 sq. ft.), which is in poor condition and over-utilized with a newly constructed modern sustainable school facility.

Location: 6300 O'Donnell Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	0	0	0	17,090
Total	11,090	2,000	2,000	2,000	0	0	0	17,090

418-003 Holabird ES/MS #229

Description: Replace the existing school building that is in poor condition and over-utilized with a new 21st Century, state of the art facility.

Location: 1500 Imla Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	11,090	2,000	2,000	2,000	0	0	0	17,090
Total	11,090	2,000	2,000	2,000	0	0	0	17,090

418-177 Armistead Gardens ES # 243

Description: Renovate and add an addition to the existing Armistead Gardens PK-8 facility that is outdated and overcrowded. The building renovation/addition will provide a modern, state of the art 21st century educational environment the students who attend.

Location: 5001 East Eager St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	1,000	1,100	1,250	734	0	4,084
Total	0	0	1,000	1,100	1,250	734	0	4,084

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Pratt Library

Amounts in Thousands

457-004 Walbrook Library Renovation

Description: Complete renovation of the Walbrook Library to include new roof, HVAC, ADA access, lighting, windows, updated restrooms, and public and staff spaces, as necessary.
 Location: 3203 W. North Avenue

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	2,000	2,000	0	0	4,000
Total	0	0	0	2,000	2,000	0	0	4,000

457-005 Light Street Library Renovation

Description: Renovate the Light Street Library located in South Baltimore, to include, if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.
 Location: 1251 Light Street

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	Zero	1,500	1,500	3,000
Total	0	0	0	0	0	1,500	1,500	3,000

457-006 Washington Village Library Renovation

Description: Renovate the Washington Village Library located in Southwest Baltimore, to include if needed, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.
 Location: 856 Washington Blvd. Baltimore, MD 21230

					Impact on FY 2018		Operating Budget : 0	
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Pratt Library

Amounts in Thousands

457-007 Forest Park Library Renovation

Description: This project will renovate the Forest Park Branch Library of the Enoch Pratt Free Library (EPFL) system, to include, if necessary, new roof, HVAC, ADA access, lighting and windows and updated restroom and public and staff spaces.

Location: 3023 Garrison Boulevard

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	2,250	2,250	0	0	0	0	4,500
Total	0	2,250	2,250	0	0	0	0	4,500

457-008 Hamilton Library Renovation

Description: Hamilton branch built in 1959 is well utilized but in need of significant modernization. Additional funding for extensive renovation of the building will be needed in future years.

Location: 5910 Harford Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Pratt Library

Amounts in Thousands

457-024 Central Library Renovation

Description: Complete renovation of the Central Library, including additional public space, expanded conference/multi-purpose spaces, teen/young adult/children's areas, family restrooms. The City is required to contribute \$5.3m to State for project.

Location: 400 Cathedral St.

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	4,550	0	0	0	0	0	0	4,550
690	Other State Funds	59,041	32,028	4,512	0	0	0	0	95,581
Total		63,591	32,028	4,512	0	0	0	0	100,131

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-013 FY 2019-2023 Tree Baltimore Program

Description: Purchase & install trees through Tree Baltimore. The Dept's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	400	400	400	400	400	2,000
Total	0	0	400	400	400	400	400	2,000

474-014 FY 2019-2023 Maryland Community Parks & Playgrounds

Description: Park playgrounds and park facilities will be renovated through the Community Parks and Playgrounds Program.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	0	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

474-015 FY 2019-2023 Baltimore Playlot Program

Description: Renovate park playgrounds. The sites for the Baltimore Playlot Program will be selected closer to the fiscal year.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-016 FY2019-2023 Park Rehabilitation Program

Description: Install new trash and recycling bins, benches, lighting, signage, paths, utilities, fencing, fountains, dog areas and other park amenities in a comprehensive manner throughout the park system.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	3,000	1,250	3,515	4,255	4,600	16,620
604 State Open Space Matching Grants	0	0	1,500	1,500	1,500	1,500	3,000	9,000
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
Total	0	0	4,500	2,750	5,015	5,755	7,600	25,620

474-019 Ripken Fields at Carroll Park

Description: Funds will be used to upgrade four baseball fields in Carroll Park.

Location: Carroll Park

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,518	-918	0	0	0	0	0	600
604 State Open Space Matching Grants	750	-750	0	0	0	0	0	0
Total	2,268	-1,668	0	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-031 Druid Hill Park Trail Head

Description: Create a trail head for the Jones Falls and Stony Run Trails in Druid Hill Park that will include parking to serve the trail, adjacent pool, tennis courts and athletic fields in the "Bowl." Construct a paved walking path between JFT and Stony Run Trails.

Location: Druid Hill Park, 800 Wyman Park Drive

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	300	0	0	0	0	0	0	300
603 State Open Space Grants	0	300	0	0	0	0	0	300
Total	300	300	0	0	0	0	0	600

474-033 FY 2019-2023 Athletic Court Renovations

Description: In future budget years, basketball & tennis courts will be renovated including court resurfacing, seal-coat, new fences and lights. Wherever necessary, paths will be added to meet ADA requirements.

Location: Various

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	600	600	600	600	600	3,000
Total	0	0	600	600	600	600	600	3,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-034 FY 2019-2023 Athletic Field Renovations

Description: Athletic fields throughout the city's park system will be renovated to accommodate a variety of team sports on either irrigated grass or synthetic turf fields.
 Location: Various

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	0	685	700	700	1,000	850	3,935
Total		0	0	685	700	700	1,000	850	3,935

474-039 FY18 Park Maintenance Facilities

Description: Renovate Gwynns Falls Divisions maintenance facility to include office space, showers and dressing areas, safe storage facilities, ADA updates, energy efficient heating and lighting systems as well as energy efficient windows and doors.
 Location: 2905 Hillsdale Rd.

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	125	250	0	0	0	0	0	375
604	State Open Space Matching Grants	375	750	0	0	0	0	0	1,125
Total		500	1,000	0	0	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-049 Cahill Fitness and Wellness Center

Description: Construct a new Cahill Fitness and Wellness Center focused on outdoor recreation and environmental activities. The new building will replace the existing Rec. Center.

Location: 4001 Clifton Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	4,655	1,950	0	0	0	0	0	6,605
200 General Funds	2,365	0	0	0	0	0	0	2,365
603 State Open Space Grants	5,000	0	0	0	0	0	0	5,000
604 State Open Space Matching Grants	986	2,400	0	0	0	0	0	3,386
Total	13,006	4,350	0	0	0	0	0	17,356

474-050 Youth Group Campground in Gwynns Falls Park

Description: Upgrade the existing youth campground with water and electrical service, base lighting, renovate the existing pavilion, kitchen and storage areas, add composting toilets and showers, additional camping pads, restoration of the existing stone amphitheater.

Location: 4202 Gwynns Falls Parkway

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	500	250	0	0	0	0	0	750
590 Other Federal Funds	0	750	0	0	0	0	0	750
Total	500	1,000	0	0	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-052 Druid Hill Park: Reptile House

Description: Convert the former reptile house in Druid Hill Park into a park office building for Youth and Adult Sports and to provide public restrooms.

Location: Druid Hill Park

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	200	0	0	0	0	0	200
200	General Funds	450	0	0	0	0	0	0	450
603	State Open Space Grants	200	0	0	0	0	0	0	200
604	State Open Space Matching Grants	0	772	0	0	0	0	0	772
Total		650	972	0	0	0	0	0	1,622

474-069 FY 2019-2023 Recreation / Aquatic Facility Expansion/ Modernization

Description: Expand and upgrade recreation and aquatic facilities as part of BCRP's 2015 Recreation and Aquatic Facilities Plan to create a network of high quality recreation and aquatic facilities and sustainable recreation services for Baltimore City.

Location: citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	0	0	0	0	Zero	Zero	0
200	General Funds	0	0	0	Zero	Zero	Zero	Zero	0
604	State Open Space Matching Grants	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-074 FY18 Park Roadway Improvements

Description: Renovate the vehicular circulation system inside Druid Hill Park and Clifton Parks, including roads, curbs, sidewalks, curb cuts, park lighting and storm water inlets.

Location: Druid Hill, Clifton, Morrell Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	180	250	0	0	0	0	0	430
800 General Funds (HUR Eligible)	500	400	0	0	0	0	0	900
Total	680	650	0	0	0	0	0	1,330

474-077 ABC/Catherine St. Park Improvements

Description: Renovate the Catherine St./ ABC Park to bring them up to current building code and American Disability Act (ADA) standards, consistent with recommendation from INSPIRE.

Location: 2311 Ashton St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	250	300	0	0	0	0	0	550
Total	250	300	0	0	0	0	0	550

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-078 Federal Hill Slope Stabilization

Description: Stabilize the east slope of Federal Hill.

Location: 300 Warren Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	150	150	0	0	0	0	0	300
613 Casino Area Local Impact Aid - VLT Revenue	0	150	0	0	0	0	0	150
Total	150	300	0	0	0	0	0	450

474-079 Bocek Park Improvements

Description: Renovate the facilities at Bocek Park including the existing field house, two softball fields and 2 multi-purpose fields (one with artificial turf) with surface improvements and lighting, consistent with INSPIRE recommendation.

Location: 3000 E. Madison St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	400	0	Zero	0	0	0	0	400
604 State Open Space Matching Grants	0	0	1,500	0	0	0	0	1,500
690 Other State Funds	0	300	0	0	0	0	0	300
962 Children and Youth Fund	0	1,350	1,350	0	0	0	0	2,700
Total	400	1,650	2,850	0	0	0	0	4,900

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-080 Canton Waterfront Park

Description: Implement park improvements identified in community based plan for Canton Waterfront Park.

Location: 3001 Boston Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	300	0	0	750	0	0	0	1,050
604 State Open Space Matching Grants	0	0	0	750	0	0	0	750
605 State Waterway Improvement Funds	0	99	0	0	0	0	0	99
Total	300	99	0	1,500	0	0	0	1,899

474-081 FY18 Park Trail Networks

Description: Construct Jones Falls Trail Phase V. Repair damaged trail sections on the Herring Run and Gwynns Falls Trails.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	900	200	0	0	0	0	0	1,100
Total	900	200	0	0	0	0	0	1,100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-084 Talbot Rd Land Acquisition

Description: Acquire two privately owned parcels (approx. 8 acres) in the 2400 and 2500 blocks of Talbot Road in Windsor Hills to add to Gwynns Falls/Leakin Park. The property is adjacent the park.

Location: 2400/2500 Blocks of Talbot Road, Windsor Hills

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	Zero	0	150	0	0	0	150
Total		0	0	0	150	0	0	0	150

474-085 Patterson Park Masterplan Implementation

Description: Implement priority short term park improvements including lighting, community garden expansion and secondary park entrance renovations in support of recommendations in the Patterson Park Master Plan (March 2016).

Location: Patterson Park, 200 S. Linwood Ave

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	0	500	1,300	1,000	0	0	2,800
603	State Open Space Grants	0	300	0	0	0	0	0	300
Total		0	300	500	1,300	1,000	0	0	3,100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-086 Latrobe Park Improvements

Description: Construct a new event space and site improvements to complement the new Field House. Improvements will include pathways, seating, turf and planting.

Location: 1529 Fort Avenue

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	300	Zero	0	0	0	0	0	300
Total	300	0	0	0	0	0	0	300

474-087 North Harford Fitness and Wellness Center

Description: Develop conceptual and construction documents for a renovated and expanded North Harford Fitness and Wellness Center with Indoor Pool. The project will include community participation as part of the design development process.

Location: 6800 Hamlet Ave

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-090 FY18 Tree Baltimore Program

Description: Purchase & install trees in support of Tree Baltimore. The Department's Tree Baltimore staff and Forestry Division shall determine locations for new trees including city sidewalks, grass medians, parks and private property.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	125	0	0	0	0	0	125
800 General Funds (HUR Eligible)	0	275	0	0	0	0	0	275
Total	0	400	0	0	0	0	0	400

474-091 FY18 Park and Recreation Signage

Description: Install new signage at parks and recreation facilities to improve identification and orient users at Department facilities. The new signage standard will create a distinct and consistent identify for all BCRP facilities.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-092 FY18 Community Parks & Playgrounds

Description: Renovate the park playground and courts at Violetville Park.

Location: Violetville Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
603 State Open Space Grants	0	450	0	0	0	0	0	450
Total	0	450	0	0	0	0	0	450

474-093 FY18 Clifton Park Improvements

Description: Renovate athletic field in Clifton Park

Location: Clifton Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
603 State Open Space Grants	0	600	0	0	0	0	0	600
690 Other State Funds	0	500	0	0	0	0	0	500
Total	0	1,100	0	0	0	0	0	1,100

474-094 FY18 Herring Run Park Improvements

Description: Renovate athletic fields in Herring Run Park.

Location: Chesterfield and Harford Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
603 State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-095 FY18 Athletic Field Renovation (Gwynns Falls)

Description: Renovate athletic fields in Gwynns Falls Park.

Location: Windsor Mill Rd and Sloman Dr

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	918	0	0	0	0	0	918
603 State Open Space Grants	0	750	0	0	0	0	0	750
604 State Open Space Matching Grants	0	300	0	0	0	0	0	300
Total	0	1,968	0	0	0	0	0	1,968

474-096 FY18 Historic Park Facility Renovations

Description: Renovate three (3) park facilities, McKim Park Friends Meeting House, Druid Hill Conservatory, and Druid Hill WWI Memorial Pavilion.

Location: McKim Park and Druid Hill Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	525	0	0	0	0	0	525
Total	0	525	0	0	0	0	0	525

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-097 Fred B. Leidig Recreation Center

Description: Field and Field House renovations including amenities to provide the opportunity for enhanced multi-sport field play. Upgrade other play and court facilities. Replace basic operating systems - heating/cooling units, roof replacement, and ADA

Location: 4521 Frederick Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	400	0	0	0	0	0	400
Total	0	400	0	0	0	0	0	400

474-098 FY18 Park Building Renovations

Description: Rebuild the park comfort station in Druid Hill Park

Location: Druid Hill Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-099 Herring Run Stream Stabilization

Description: Emergency repair to the Herring Run stream bank erosion.

Location: Herring Run Park at Shannon Dr & Clifftmont Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	400	0	0	0	0	0	400
200 General Funds	0	200	0	0	0	0	0	200
Total	0	600	0	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-100 Madison Square Fitness and Wellness Center

Description: Develop conceptual and construction documents for a new Madison Square Fitness and Wellness Center with Indoor Pool. Identified as part of BCRP's 2015 Recreation and Aquatic Facilities Plan, the project will include community participation.

Location: 1401 E Biddle St, Baltimore, MD 21213

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	Zero	Zero	Zero	0	0
604 State Open Space Matching Grants	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

474-101 Citywide Parks and Recreation Strategic Plan and Facilities Audit

Description: Develop a strategic plan for the City's parks, open space and recreation system for the 21st century. This plan will develop a long term vision and strategy to guide BCRP and the City's operations, funding and capital investment in parks and recreation.

Location: citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	75	0	0	0	0	0	75
590 Other Federal Funds	0	75	0	0	0	0	0	75
Total	0	150	0	0	0	0	0	150

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-102 FY18 Park Rehabilitation Program

Description: Renovate passive and active areas within the following 4 parks: Ridgley's Cove, McKim Park, Janney St. Park, and Ambrose Kennedy. Projects are based on approved plans for each park and include ADA upgrades.

Location: Ridgleys Cove, McKim Park, Janney St. Park and Ambrose Kennedy

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	525	0	0	0	0	0	525
590 Other Federal Funds	0	200	0	0	0	0	0	200
Total	0	725	0	0	0	0	0	725

474-103 FY18 Morrell Park Improvements

Description: Reconstruct a Field House for the Morrell Park Ball Fields, including restroom facilities, storage and related improvements.

Location: 2415 Tolley St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

474-104 FY18 Recreation Facility Renovations

Description: Renovate 3 rec centers. Replacement of roofs and building systems upgrades: Lillian Jones, Furley, and Cecil Kirk.

Location: Lillian Jones, Furley, and Cecil Kirk

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-105 Greenmount Recreation Center

Description: Renovate and upgrade building and building systems, consistent with the LINCS corridor recommendation.

Location: 2304 Greenmount Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	0	500	0	0	0	0	500
Total	0	0	500	0	0	0	0	500

474-106 Druid Hill Park Reservoir Improvements

Description: Add Park amenities to the additional 12 acres of park land and recreational lake that will be created once the DPW tank project is completed.

Location: Druid Hill Park

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	25	65	500	500	500	500	2,090
Total	0	25	65	500	500	500	500	2,090

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-107 Park Planning and Design

Description: Start the planning and design efforts for park improvements including, Shot Tower Park, the parks along the North Ave Corridor, Mund Park, and Mary Rodman Park.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	0	0	0	0	0	0
613 Casino Area Local Impact Aid - VLT Revenue	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

474-771 FY2019-2023 Park Building Renovations

Description: Renovate park buildings to meet accessibility standards and allow continued use.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	800	800	800	900	800	4,100
612 Pimlico Area Local Impact Aid - VLT Revenue	0	0	0	0	0	0	0	0
Total	0	0	800	800	800	900	800	4,100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Recreation & Parks

Amounts in Thousands

474-784 Cherry Hill Recreation Center Construction

Description: Funds will be used to construct a new 32,000 s.f. Rec. Center adjacent to PS# 159 in the Cherry Hill neighborhood. The building will incorporate an indoor pool and the latest ADA standards and "green" and environmentally friendly building components.

Location: 844 Roundview Road

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	4,750	Zero	Zero	0	0	0	0	4,750
614	State Table Game Revenue	0	2,000	2,000	0	0	0	0	4,000
962	Children and Youth Fund	0	2,650	2,650	0	0	0	0	5,300
990	Other Funds (Not Classified Above)	0	925	925	0	0	0	0	1,850
Total		4,750	5,575	5,575	0	0	0	0	15,900

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-100 Sidewalk Reconstruction

Description: Repair pedestrian footways. The city has 11790 locations with approximate square footage of 1.6 Million Sq. Ft. and estimated cost of \$10 Million.

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	200	400	400	400	400	400	400	2,600
906 Private Payments - Sidewalks	1,100	400	400	400	400	400	400	3,500
Total	1,800	800	800	800	800	800	800	6,600

504-200 Alley Reconstruction

Description: Rehabilitate alleys. Property owners request alley rehabilitation and share 50% of the costs with the City.

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	2,090	0	0	0	0	0	0	2,090
800 General Funds (HUR Eligible)	500	500	500	500	500	500	500	3,500
905 Private Payments - Alleys	2,720	500	500	500	500	500	500	5,720
Total	5,310	1,000	1,000	1,000	1,000	1,000	1,000	11,310

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Alleys & Footways

Amounts in Thousands

504-300 Reconstruct Tree Root Damaged Sidewalks

Description: Reconstruct sidewalks that have been damaged by tree roots. When city owned and maintained trees grow, the root systems can displace sidewalk surfaces and inhibit safe mobility.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
657	MDOT-County Transportation Revenue Bond	6,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
690	Other State Funds	0	1,000	0	0	0	0	0	1,000
Total		6,000	3,000	2,000	2,000	2,000	2,000	2,000	19,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

506-005 Replacement of the Dartmouth Retaining Wall

Description: Replace the deteriorated retaining wall along Dartmouth Road. The existing wooden retaining wall has deteriorated to the point where replacement is necessary. This project is necessary for public safety.

Location: Dartmouth Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	520	0	1,320	0	0	0	0	1,840
690 Other State Funds	0	200	0	0	0	0	0	200
800 General Funds (HUR Eligible)	130	170	330	0	0	0	0	630
Total	650	370	1,650	0	0	0	0	2,670

506-006 Orleans Street Bridge (BC 1202) over I-83 and City Streets

Description: Rehabilitation of Orleans Street over I-83 and City Streets. The bridge sufficiency rating (BSR) is 64.5. This project is necessary for public safety.

Location: Orleans Street over I-83

Impact on FY 2018 Operating Budget : 50

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	800	0	320	3,000	0	0	0	4,120
800 General Funds (HUR Eligible)	0	0	80	750	0	0	0	830
Total	800	0	400	3,750	0	0	0	4,950

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

506-519 Hanover Street Bridge Over CSX RR (BC5212)

Description: The existing structure of the Hanover Street Bridge over the CSX railroad is deteriorated and is to be replaced.

Location: Hanover Street South Of McComas Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,200	0	0	2,200	0	0	0	4,400
990 Other Funds (Not Classified Above)	6,800	0	0	6,800	0	0	0	13,600
Total	9,000	0	0	9,000	0	0	0	18,000

506-754 Annual Urgent Needs Bridge Repairs

Description: This is an annual sustaining program for citywide urgent needs bridge repairs and unforeseen bridge failures. These repairs will extend the life cycle of the bridge structure.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
390 Other Revenue Bonds	400	0	0	0	0	0	0	400
657 MDOT-County Transportation Revenue Bond	4,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
690 Other State Funds	0	800	0	0	0	0	0	800
800 General Funds (HUR Eligible)	280	0	0	0	0	0	0	280
Total	4,680	1,800	1,000	1,000	1,000	1,000	1,000	11,480

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

506-760 Hillen Rd/Perring Pkwy Bridges Over Herring Run (BC 3504)

Description: Bridge is in very poor condition and needs full replacement. The bridge sufficiency rating is 46.5. This project is necessary to protect public safety. City funding will leverage other fund sources, including an 80/20 federal aid match.

Location: Hillen Rd Over Herring Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	400	0	480	0	4,000	0	0	4,880
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	0	120	0	1,000	0	0	1,120
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0
Total	500	0	600	0	5,000	0	0	6,100

506-761 Remington Ave Bridge Over Stoney Run (BC 3456)

Description: Design and replace the bridge. The Remington bridge was built in 1900, reconstructed in 1930 and has not been repaired in 83 years. The bridge sufficiency rating is 17.1. This project is necessary for public safety.

Location: Remington Ave Bridge Over Stoney Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	800	560	0	2,880	0	0	0	4,240
690 Other State Funds	0	140	0	0	0	0	0	140
800 General Funds (HUR Eligible)	200	Zero	0	140	0	0	0	340
990 Other Funds (Not Classified Above)	0	0	0	720	0	0	0	720
Total	1,000	700	0	3,740	0	0	0	5,440

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

506-762 Radecke Ave Bridge over Moores Run (BC 4405)

Description: Design and replace deteriorated bridge. The bridge sufficiency rating is 51.0 and has deteriorated beyond repair.

Location: Radecke Ave Bridge over Moores Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	200	600	0	2,640	0	0	0	3,440
690 Other State Funds	0	150	0	0	0	0	0	150
800 General Funds (HUR Eligible)	0	Zero	0	810	0	0	0	810
Total	200	750	0	3,450	0	0	0	4,400

506-766 Sisson Street over CSX

Description: Total replacement of bridge. Originally built in 1914, rehabilitated in 1950, but severe deterioration is now evident throughout the structure with BSR of 29.0. 75% of cost will be covered by CSX, 25% with City funds.

Location: 2400 block of Sisson Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	1,292	1,300	0	0	0	0	0	2,592
800 General Funds (HUR Eligible)	270	0	0	0	0	0	0	270
908 Other Private Funds & Grants	5,338	4,875	0	0	0	0	0	10,213
Total	6,900	6,175	0	0	0	0	0	13,075

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

507-003 Russell Street Bridge (BC 5103) & Monroe Street Ramp (BC 5221) over CSX

Description: Replacement of Russell Street bridge (BSR 60.2) & Monroe Street ramp (BSR 47.8) over CSX tracks. Will be able to accommodate CSX vertical clearance requirements.

Location: Russell Street over CSX & Monroe Street Ramp

Impact on FY 2018 Operating Budget : 50

Source of Funds		Apr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	9,500	0	0	0	0	0	0	9,500
506	Federal Highway Transportation Funds	15,000	3,000	10,000	0	0	0	0	28,000
590	Other Federal Funds	0	0	0	5,600	5,600	4,800	0	16,000
800	General Funds (HUR Eligible)	3,000	0	540	0	0	0	0	3,540
990	Other Funds (Not Classified Above)	0	750	1,250	1,400	1,400	1,200	0	6,000
Total		27,500	3,750	11,790	7,000	7,000	6,000	0	63,040

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-019 Citywide Bike and Pedestrian Improvements / Bike Master Plan

Description: Implement the Bike Master Plan. Install bike infrastructure throughout the city, including markings, bike lanes, signals, bike racks, and dedicated off-street bike paths.

Location: City-wide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	3,140	400	400	1,600	400	1,600	1,600	9,140
690 Other State Funds	725	0	0	0	0	0	0	725
800 General Funds (HUR Eligible)	984	100	100	400	100	400	400	2,484
Total	4,849	500	500	2,000	500	2,000	2,000	12,349

508-029 Materials and Compliance Testing

Description: Test concrete, soil, aggregate, hot mix asphalt. Certified technicians are available on an on-call basis to provide the needed equipment to provide field or laboratory testing following AASHTO R18 for QA purposes mandated by Federal Highways/SHA.

Location: City-wide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	350	Zero	Zero	Zero	Zero	Zero	Zero	350
Total	350	0	0	0	0	0	0	350

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-044 Federal Routes Reconstruction JOC - NE

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NE Baltimore

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	610	2,150	710	800	3,000	3,000	3,000	13,270
690 Other State Funds	140	525	175	0	360	600	600	2,400
800 General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
Total	750	2,675	885	1,000	3,600	3,600	3,600	16,110

508-046 Federal Routes Reconstruction JOC - NW

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: NW Baltimore

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	400	2,150	710	800	3,000	3,000	3,000	13,060
690 Other State Funds	100	525	175	0	360	600	600	2,360
800 General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
Total	500	2,675	885	1,000	3,600	3,600	3,600	15,860

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-051 Federal Routes Reconstruction JOC - SW

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SW Baltimore

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
506	Federal Highway Transportation Funds	400	2,150	710	800	3,000	3,000	3,000	13,060
690	Other State Funds	100	525	175	0	360	600	600	2,360
800	General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
Total		500	2,675	885	1,000	3,600	3,600	3,600	15,860

508-053 Federal Routes Reconstruction JOC - SE

Description: As per 2013 Pavement Management Survey around 20% of city roads needed total reconstruction. Locations for these projects will be identified based on 2013 Pavement Management Survey data.

Location: SE Baltimore

					Impact on FY 2018	Operating Budget : 0			
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
506	Federal Highway Transportation Funds	400	2,150	710	800	3,000	3,000	3,000	13,060
690	Other State Funds	100	525	175	0	360	600	600	2,360
800	General Funds (HUR Eligible)	0	0	0	200	240	0	0	440
Total		500	2,675	885	1,000	3,600	3,600	3,600	15,860

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-056 Citywide System Preservation

Description: Investigate, report, recommend, design and prepare biddable documents for the repair and rehabilitation of DOT Infrastructure on federal routes within the City.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	5,400	2,500	2,500	2,500	4,000	3,600	3,600	24,100
690 Other State Funds	1,250	0	0	625	1,000	900	900	4,675
800 General Funds (HUR Eligible)	100	625	625	100	0	0	0	1,450
Total	6,750	3,125	3,125	3,225	5,000	4,500	4,500	30,225

508-060 Hanover Street Bridge Multimodal Corridor - TIGER Award

Description: BCDOT was successfully awarded \$1.1M from the USDOT's TIGER VI Discretionary Grant for the Hanover Street Bridge Multimodal Corridor Study under the FY2014 Appropriations Act with City Matching Funds.

Location: Hanover Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	1,100	0	4,000	6,400	0	0	0	11,500
800 General Funds (HUR Eligible)	150	0	0	0	0	0	0	150
990 Other Funds (Not Classified Above)	600	0	1,000	1,600	0	0	0	3,200
Total	1,850	0	5,000	8,000	0	0	0	14,850

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-072 Concrete Roadway Slab Repairs

Description: Repairs are to be made to concrete roadway slabs at various locations. These slab repairs may help to avoid more costly street reconstructions.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	0	4,800	0	4,000	4,000	4,000	16,800
590 Other Federal Funds	0	700	0	0	0	0	0	700
657 MDOT-County Transportation Revenue Bond	500	0	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	0	400	0	1,000	1,000	1,000	3,400
990 Other Funds (Not Classified Above)	0	0	800	0	0	0	0	800
Total	500	700	6,000	0	5,000	5,000	5,000	22,200

508-081 LINCS

Description: Improve, Upgrade, and Increase the number of ADA Ramps, curbs, Crosswalks, and Sidewalks along Penn North LINCS.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-085 ADA Self Evaluation

Description: Evaluate sidewalks, curb ramps, median cut-throughs, and driveways throughout Baltimore City for compliance with Federal and MD SHA ADA Guidelines.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	500	500	500	500	500	500	500	3,500
Total	500	500	500	500	500	500	500	3,500

508-086 Curtis Avenue (Phase I & Phase II)

Description: Environmental Site Assessment studies for reconfiguration of Curtis/ Pennington/ Patapsco Ave Intersection on the north and Curtis/ Pennington/Birch St Intersection on the south for proposed lane use and geometric reconfiguration of these roads.

Location: Curtis Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	0	400	0	0	0	0	400
800 General Funds (HUR Eligible)	100	0	100	0	0	0	0	200
Total	100	0	500	0	0	0	0	600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-090 Two Way Pratt Street Cycle Track

Description: A two-way cycle track on W Pratt Street between MLK, Jr. Boulevard and Light Street

Location: W Pratt Street between MLK, Jr. Boulevard and Light Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
Total	0	625	0	0	0	0	0	625

508-093 Jones Falls Trail - Inner Harbor Concrete Stain

Description: Stain the concrete portion of the Jones Falls Trail in the Inner Harbor green to better delineate the path as a bicycle path

Location: Inner Harbor - Light Street - Market Place

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	0	125	0	0	0	0	0	125
Total	0	625	0	0	0	0	0	625

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-095 South Baltimore Gateway Transportation Connectivity

Description: Implement transportation connectivity projects resulting from South Baltimore Complete Streets Study in the Casino Impact Area.

Location: South Baltimore Gateway Plan Area

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
613 Casino Area Local Impact Aid - VLT Revenue	600	575	0	0	0	0	0	1,175
Total	600	575	0	0	0	0	0	1,175

508-098 Inner Harbor Crosswalks

Description: Upgrading intersections, starting at Pratt & Light streets heading east to President St. ending at President & Fleet St. intersection.
To include high-visibility crossing, audible and visual countdown signals and ADA ramp upgrades.

Location: Pratt Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	1,050	0	0	0	0	0	1,050
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
Total	0	1,050	0	0	0	0	0	1,050

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-184 Moravia Road Ramp E Bridge over Pulaski Highway

Description: Rehabilitate the deteriorated bridge. This bridge has deteriorated and is need of rehabilitation. The bridge sufficiency rating is 64.5. This project is necessary for public safety.

Location: Moravia Road Ramp E over Pulaski Highway

Impact on FY 2018 Operating Budget : 50

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	320	0	3,500	0	0	0	3,820
657 MDOT-County Transportation Revenue Bond	0	80	0	0	0	0	0	80
800 General Funds (HUR Eligible)	78	Zero	0	630	0	0	0	708
990 Other Funds (Not Classified Above)	0	0	0	150	0	0	0	150
Total	78	400	0	4,280	0	0	0	4,758

508-378 Capital Program Management Technology Support

Description: Provide technical support to implement Primavera, Capital project management software. Primavera is used to support design and construction of major capital projects through project tracking/scheduling.

Location: DOT - TEC

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	100	0	0	0	0	0	100
800 General Funds (HUR Eligible)	205	Zero	Zero	Zero	Zero	Zero	Zero	205
Total	205	100	0	0	0	0	0	305

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-465 Curb Repair Citywide

Description: Repair and replace curbs along roadways. This is an annual sustaining program for the City's infrastructure. Projects are prioritized on SR requests (1st come 1st serve) and Administration requests.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	800	0	0	0	0	0	0	800
657 MDOT-County Transportation Revenue Bond	500	300	0	0	0	0	0	800
690 Other State Funds	0	500	0	0	0	0	0	500
800 General Funds (HUR Eligible)	610	Zero	1,000	1,020	1,000	1,000	1,000	5,630
990 Other Funds (Not Classified Above)	0	200	0	0	0	0	0	200
Total	1,910	1,000	1,000	1,020	1,000	1,000	1,000	7,930

508-523 Port Covington-Sagamore Redevelopment Coordination

Description: Preliminary Engineering Support, Agency coordination, review, and approval of Developer's Plans and submittals.

Location: Port Covington

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	978	0	0	0	0	0	0	978
Total	978	0	0	0	0	0	0	978

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-550 Neighborhood Street Reconstruction (Leadenhall, Cross St, Race St, Ostend St)

Description: Rehabilitation of Leadenhall, Cross St, Race St, and Ostend St due to poor pavement condition index.

Location: Leadenhall, Cross St, Race St, and Ostend St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	2,000	0	0	0	0	0	0	2,000
657 MDOT-County Transportation Revenue Bond	300	0	0	0	0	0	0	300
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	3,778	300	513	200	240	550	550	6,131
990 Other Funds (Not Classified Above)	3,360	0	0	0	0	0	0	3,360
Total	9,438	1,300	513	200	240	550	550	12,791

508-641 Feasibility Studies

Description: Conduct transportation studies and planning/concept designs for capital projects on an as needed basis. Also includes concept designs for support of Department of Planning master plans and traffic safety studies which support capital safety improvements.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	100	Zero	Zero	Zero	Zero	Zero	Zero	100
Total	100	0	0	0	0	0	0	100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands

508-644 ADA Ramps

Description: Upgrade pedestrian ramps to comply with the Americans with Disabilities Act (ADA) as required by the federal government. This is an annual sustaining program.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	250	500	500	500	500	500	2,750
Total	0	250	500	500	500	500	500	2,750

508-899 Facilities Master Plan (Pulaski HWY & Lombard St)

Description: Develop and implement plan to update and/or consolidate DOT Facilities to streamline operations and implement efficiencies. This update includes the Pulaski Hwy DoT Maintenance Facility and Lombard Street DoT Facility.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	225	0	0	0	0	0	0	225
200 General Funds	0	0	0	0	0	0	0	0
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
800 General Funds (HUR Eligible)	0	0	200	100	200	200	200	900
Total	225	0	200	100	200	200	200	1,125

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

509-004 Broening Highway Bridge over Colgate Creek

Description: Replace the deteriorated bridge. This bridge has deteriorated beyond repair. The bridge sufficiency rating is 42.3. This project is necessary for public safety.

Location: Broening Highway Bridge over Colgate Creek

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	4,000	2,520	0	0	0	0	0	6,520
590 Other Federal Funds	10,000	0	0	0	0	0	0	10,000
657 MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690 Other State Funds	2,000	0	0	0	0	0	0	2,000
800 General Funds (HUR Eligible)	1,850	330	0	0	0	0	0	2,180
908 Other Private Funds & Grants	6,500	300	0	0	0	0	0	6,800
Total	24,350	3,150	0	0	0	0	0	27,500

509-005 I-83 Concrete Deck Mill and Resurface

Description: Mill and resurface the reinforced concrete deck of I-83. The reinforced concrete deck on I-83 Bridge is deteriorating resulting in numerous potholes.

Location: Fayette St to City Line

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	0	400	400	8,800	0	0	0	9,600
657 MDOT-County Transportation Revenue Bond	0	100	100	100	100	100	100	600
800 General Funds (HUR Eligible)	0	0	0	220	0	0	0	220
890 Other Transportation Funds	0	0	0	0	0	0	0	0
Total	0	500	500	9,120	100	100	100	10,420

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Bridges

Amounts in Thousands

509-326 Replacement of Wilkens Ave. Bridge Over Gwynns Falls

Description: Replace bridge, which has deteriorated beyond repair. City funding will leverage other fund sources, including an 80-20 federal aid match to MVR. Project coordination involves SHA, MdTA, MTA, DNR, MDE, MHT, USACE and USF&W

Location: Wilkens Ave. Over Gwynns Falls

Impact on FY 2018 Operating Budget : 500

Source of Funds		Apr. to date	2018	2019	2020	2021	2022	2023	Total
506	Federal Highway Transportation Funds	0	8,080	0	0	0	0	0	8,080
657	MDOT-County Transportation Revenue Bond	0	0	0	0	0	0	0	0
690	Other State Funds	0	500	0	0	0	0	0	500
800	General Funds (HUR Eligible)	0	Zero	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	1,350	0	0	0	0	0	1,350
Total		0	9,930	0	0	0	0	0	9,930

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-005 Transportation Management Center Upgrade

Description: System Integration and Facility Equipment

Location: Citywide

Impact on FY 2018 Operating Budget : 50

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,400	800	800	400	0	0	0	4,400
800 General Funds (HUR Eligible)	600	200	200	100	0	0	0	1,100
Total	3,000	1,000	1,000	500	0	0	0	5,500

512-077 Traffic Signal Reconstruction

Description: Rehab or upgrade traffic signals that have become deteriorated or outdated; including replacing deteriorated signal heads, pole foundations, poles, pedestrian signals, hand boxes, conduit and controller, etc. This is an annual sustaining program.

Location: Various locations citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,810	400	160	160	3,200	3,200	3,200	13,130
657 MDOT-County Transportation Revenue Bond	850	0	520	520	520	520	520	3,450
800 General Funds (HUR Eligible)	40	40	80	40	300	300	300	1,100
990 Other Funds (Not Classified Above)	0	60	0	0	0	0	0	60
Total	3,700	500	760	720	4,020	4,020	4,020	17,740

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Traffic Engineering

Amounts in Thousands

512-078 Intelligent Transportation System (ITS) Improvements

Description: Design and construct Intelligent Transportation Systems city-wide, including CCTV, counting stations, detections, variable message signs, speed flasher warnings, reversible lane systems, and signal timing. This is an annual sustaining program.

Location: Various locations citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	560	160	160	160	800	3,200	3,200	8,240
657 MDOT-County Transportation Revenue Bond	100	0	0	0	0	0	0	100
690 Other State Funds	0	100	0	0	0	0	0	100
800 General Funds (HUR Eligible)	0	40	40	40	200	800	800	1,920
Total	660	300	200	200	1,000	4,000	4,000	10,360

512-080 Traffic Safety Improvements Citywide

Description: Implement various projects aimed at improving traffic safety throughout the City, such as geometric improvements, crosswalk upgrade, and traffic calming. Prioritized based on crash/speed data.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	4,450	1,600	3,000	160	2,400	2,400	2,400	16,410
657 MDOT-County Transportation Revenue Bond	1,250	0	0	0	0	0	0	1,250
690 Other State Funds	0	294	0	0	0	0	0	294
800 General Funds (HUR Eligible)	1,750	400	0	40	100	750	750	3,790
990 Other Funds (Not Classified Above)	0	0	600	0	0	0	0	600
Total	7,450	2,294	3,600	200	2,500	3,150	3,150	22,344

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-002 Resurfacing JOC - Urgent Needs

Description: Resurfacing of City Wide streets on Urgent Need basis to maintain state of good repair.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,300	2,225	2,250	2,250	2,250	2,250	2,250	19,775
800 General Funds (HUR Eligible)	0	110	0	0	0	0	0	110
Total	6,300	2,335	2,250	2,250	2,250	2,250	2,250	19,885

514-214 Resurfacing - Northwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northwest Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
Total	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Street Resurfacing

Amounts in Thousands

514-215 Resurfacing - Southwest

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southwest Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
Total	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075

514-216 Resurfacing - Southeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Southeast Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
Total	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075

514-846 Resurfacing - Northeast

Description: Replace existing asphalt surfaces. It may also include base repairs, minor curb and sidewalk repairs, and other isolated roadway appurtenance modifications. Physical deterioration of streets jeopardizes motorist safety and increases maintenance costs.

Location: Northeast Sector

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
657 MDOT-County Transportation Revenue Bond	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075
Total	6,600	2,225	2,250	2,250	2,250	2,250	2,250	20,075

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-001 Bowleys Lane NE Collection Yard Improvement

Description: Construct citizens' convenience center, fuel depot, parking lot improvement and upgrade existing administrative building to accommodate additional staff. These improvements will enhance safety and operations at the facility

Location: 6101 Bowleys Lane

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	1,500	1,500	1,500	500	0	0	5,000
200 General Funds	0	0	0	0	0	0	0	0
901 Sale of City Real Property	1,524	0	0	0	0	0	0	1,524
Total	1,524	1,500	1,500	1,500	500	0	0	6,524

517-010 Eastside Waste Transfer/C&D Processing Facility

Description: Provide a reliable waste disposal facility in the eastern portion of the city. Provide a construction and demolition processing/recycling facility to save landfill space. Use a public/private partnership for the design, construction, and operation.

Location: 6101 Bowleys Lane [or Other Location in East Baltimore]

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	0	0	0
200 General Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Solid Waste

Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

Description: Create a much greater surface area footprint, which, in turn, allows for greater vertical expansion with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road to lengthen the landfill's life.

Location: 5901 and 6100 Quarantine Road

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
390 Other Revenue Bonds	4,000	0	0	18,000	0	20,000	0	42,000
Total	4,000	0	0	18,000	0	20,000	0	42,000

517-911 Quarantine Road Landfill Site Improvements

Description: The project improves Quarantine Road landfill leachate storage system from in-ground pond to above ground stainless steel tank.

Location: 6100 Quarantine Road

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	1,000	1,500	1,500	4,000
200 General Funds	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	1,500	1,500	4,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-005 Harris Creek Storm Drainage

Description: The projects will support both the Green Network Plan and the implementation of DP3 principal in Chapter 5 – IN-16 to enhance the stormwater infrastructure and systems by reducing peak flow rates.

Location: City-Wide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	400	5,832	0	0	0	0	0	6,232
405 Stormwater Utility Funds	1,000	1,885	0	0	0	0	0	2,885
Total	1,400	7,717	0	0	0	0	0	9,117

520-011 Colgate Creek Pumping Station

Description: Improvements to citywide storm water management.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
405 Stormwater Utility Funds	0	435	3,405	650	540	4,680	3,600	13,310
Total	0	435	3,405	650	540	4,680	3,600	13,310

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Storm Water Program

Amounts in Thousands

520-099 Storm Drain and Inlet Rehabilitation

Description: Provide solutions to potentially dangerous storm water management systems. Investigation of piping systems will require upgrades in Baltimore City. Reconstruct, repair, and replace collapsing and obsolete storm drains and inlets.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	965	1,800	0	4,815	0	0	0	7,580
610 State Water Quality Revolving Loan Fund	800	4,900	0	0	0	0	0	5,700
657 MDOT-County Transportation Revenue Bond	4,884	0	0	0	0	0	0	4,884
800 General Funds (HUR Eligible)	12,325	0	0	0	0	0	0	12,325
990 Other Funds (Not Classified Above)	800	150	110	0	0	0	0	1,060
Total	19,774	6,850	110	4,815	0	0	0	31,549

520-715 Northeast Baltimore Drainage Improvements

Description: This project includes the design and construction of storm drain system improvements associated with the neighborhoods of Beverly Hills and Arcadia, in order to address persistent flooding problems.

Location: Northeast Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Apr. to date	2018	2019	2020	2021	2022	2023	Total
405 Stormwater Utility Funds	0	6,790	0	0	0	0	0	6,790
657 MDOT-County Transportation Revenue Bond	264	0	0	0	0	0	0	264
800 General Funds (HUR Eligible)	250	0	0	0	0	0	0	250
Total	514	6,790	0	0	0	0	0	7,304

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-004 Small Stormwater Management BMPs

Description: Small stormwater management BMP projects. This project will support the City's Green Network Plan.

Location: City-Wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	583	0	0	0	0	0	0	583
405 Stormwater Utility Funds	3,326	3,920	1,815	0	432	390	0	9,883
610 State Water Quality Revolving Loan Fund	0	7,975	5,835	0	0	1,170	0	14,980
Total	3,909	11,895	7,650	0	432	1,560	0	25,446

525-405 Citywide Stream Restoration

Description: Restore streambeds in Lower Moore's Run, Biddison Run, Powder Mill Run, Chinquapin Run, Lower Stony Run, and other locations as required by the MDE/EPA NPDES Permit to restore polluted stream water to measurable fishable and swimmable conditions.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,000	0	0	0	0	0	0	1,000
305 Stormwater Revenue Bonds	0	0	0	0	0	0	0	0
405 Stormwater Utility Funds	3,952	24,210	2,690	0	2,100	0	0	32,952
610 State Water Quality Revolving Loan Fund	0	23,550	3,890	0	3,890	0	0	31,330
657 MDOT-County Transportation Revenue Bond	14,050	0	0	0	0	0	0	14,050
690 Other State Funds	3,000	0	0	0	0	0	0	3,000
990 Other Funds (Not Classified Above)	4,018	0	0	0	0	0	0	4,018
Total	26,020	47,760	6,580	0	5,990	0	0	86,350

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-406 Impervious Removal/Greening

Description: Remove impervious surfaces at various Baltimore City Public Schools, such as Northwood Elementary and Arundel Elementary/Middle School. This project will support the City's Green Network Plan.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
305 Stormwater Revenue Bonds	75	0	0	0	245	700	0	1,020
405 Stormwater Utility Funds	999	2,910	0	0	0	0	0	3,909
610 State Water Quality Revolving Loan Fund	0	3,110	0	0	0	0	0	3,110
Total	1,074	6,020	0	0	245	700	0	8,039

525-407 Large Stormwater BMP

Description: Identify optimum locations and construct large stormwater ponds/wetland projects.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
405 Stormwater Utility Funds	1,851	1,650	0	0	0	0	0	3,501
610 State Water Quality Revolving Loan Fund	0	4,860	0	0	0	0	0	4,860
690 Other State Funds	1,800	0	0	0	0	0	0	1,800
990 Other Funds (Not Classified Above)	2,485	0	0	0	0	0	0	2,485
Total	6,136	6,510	0	0	0	0	0	12,646

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Pollution/Erosion Control

Amounts in Thousands

525-448 Harbor Debris Collectors

Description: Funding will be used to provide debris collectors to protect the harbor.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
405 Stormwater Utility Funds	0	1,960	0	3,820	0	1,860	0	7,640
610 State Water Quality Revolving Loan Fund	0	585	0	5,250	0	4,670	0	10,505
Total	0	2,545	0	9,070	0	6,530	0	18,145

525-994 Powder Mill Run Stream Restoration

Description: Design and implement prioritized area identified in the stream and watershed restoration plan and open channel database study required under the NPDES Permit for stormwater.

Location: Powder Mill Run Stream

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
405 Stormwater Utility Funds	1,020	375	0	0	0	0	0	1,395
610 State Water Quality Revolving Loan Fund	0	3,900	0	0	0	0	0	3,900
800 General Funds (HUR Eligible)	2,250	0	0	0	0	0	0	2,250
Total	3,270	4,275	0	0	0	0	0	7,545

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-008 Belair Rd-Reconstruction (601-007/508-004)

Description: Belair Road is to be reconstructed between Erdman, Frankford and Fleetwood. Work may include planning and design for streets, sidewalks, bike improvements and greening.

Location: Frankford Ave and Belair Road Intersection

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	2,720	1,600	0	400	0	0	0	4,720
657 MDOT-County Transportation Revenue Bond	0	395	0	0	0	0	0	395
800 General Funds (HUR Eligible)	2,555	Zero	0	100	0	0	0	2,655
Total	5,275	1,995	0	500	0	0	0	7,770

527-009 Greenmount Avenue Streetscape (601-010/066)

Description: Roadway resurfacing, new sidewalks, Curb and Gutters, ADA compliant ramps and driveways, replacement of Signals and Pedestrian signals for safety, aesthetics and foot traffic

Location: Greenmount Avenue 29th to 43rd and Eager to 28th St.

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
506 Federal Highway Transportation Funds	5,490	800	0	0	0	0	0	6,290
800 General Funds (HUR Eligible)	585	200	500	0	0	0	0	1,285
990 Other Funds (Not Classified Above)	1,200	0	0	0	0	0	0	1,200
Total	7,275	1,000	500	0	0	0	0	8,775

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands

527-042 INSPIRE Schools Support

Description: Improve and upgrade sidewalks, ADA ramps, crosswalks, pedestrian lighting, pedestrian signals and other related street amenities to create a safer walking experience to schools in various neighborhoods in Baltimore City.

Location: City Wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	500	500	500	0	0	0	1,500
Total	0	500	500	500	0	0	0	1,500

527-043 Red Caboose Restoration and Relocation

Description: To preserve and enhance a restored red caboose to the existing PSS site.
The caboose will be moved to a selected contractor's yard, restored, then transported and placed for public use at the President Street Station. HVAC, security system and ADA access

Location: President Street Station

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
508 Federal Transportation Enhancement Grants	0	60	0	0	0	0	0	60
690 Other State Funds	0	17	0	0	0	0	0	17
Total	0	77	0	0	0	0	0	77

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Convention Center

Amounts in Thousands

534-001 Convention Center Annual Contribution

Description: The City's annual capital contribution to the Convention Center, as required under agreement between City, State, and Convention Center.
 Location: 1 W. Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	200	200	200	200	200	200	1,200
Total	0	200	200	200	200	200	200	1,200

534-002 Convention Center Waterproofing

Description: Replace the existing roadway/roof and flashings over lower level exhibition halls where there is currently active leaking, rendering the spaces unusable. Design is complete; additional funds needed for construction.
 Location: 1 W. Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,690	300	0	0	0	0	0	1,990
Total	1,690	300	0	0	0	0	0	1,990

534-003 Convention Center East Side Visitors' Elevator (197-115)

Description: Replace four elevators in East Building, which were installed in 1979. They are antiquated and have outlived their useful life.
 Location: 1 W. Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	Zero	700	1,000	750	0	2,450
Total	0	0	0	700	1,000	750	0	2,450

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Convention Center

Amounts in Thousands

534-004 Convention Center West Side Freight Elevator

Description: The freight elevator has endured heavy use and abuse and has not held up well. Breakdowns of the elevator occur almost daily. An extensive renovation of the elevator is required to allow large items to be moved in and out of exhibition spaces.
 Location: 1 W Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	Zero	0	250	1,350	1,600
Total	0	0	0	0	0	250	1,350	1,600

534-005 Convention Center East Side Escalator

Description: Replacement of escalators in east building, which have outlived their useful life and are difficult to repair when they break down due to their age and availability of parts for equipment that is this old.
 Location: 1 West Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	Zero	Zero	0	0
Total	0	0	0	0	0	0	0	0

534-006 Convention Center West Side Escalators

Description: Replace elevators.
 Location: 1 W. Pratt Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-006 Department of Public Works Office Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff in compliance with ADA regulations. See also 557-003.

Location: TBD

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	270	3,050	0	0	0	0	3,320
700 County Grants	0	270	3,050	0	0	0	0	3,320
Total	0	540	6,100	0	0	0	0	6,640

551-008 Back River Sparrows Point Outfall

Description: Funds needed to evaluate existing Sparrow Point Outfall to determine options for continued use. Design and construct identified improvements.

Location: Back River WWTP

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	1,300	1,750	0	10,930	0	0	0	13,980
700 County Grants	1,300	2,050	0	15,100	0	0	0	18,450
Total	2,600	3,800	0	26,030	0	0	0	32,430

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-009 Comprehensive Biosolids Management Plan

Description: Funds needed to evaluate, design, and construct long-term biosolids management, stabilization, and disposal facilities.

Location: Back River and Patapsco WWTPs

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	644	840	0	10,081	0	0	0	11,565
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	643	840	0	10,081	0	0	0	11,564
Total	1,287	1,680	0	20,162	0	0	0	23,129

551-019 Patapsco WWTP Secondary Reactor Rehabilitation

Description: Rehabilitate the concrete structure and update the equipment of the Secondary Reactors at Patapsco WWTP in order to reliably meet NPDES Permit criteria and continue to serve the Metro Baltimore region.

Location: Patapsco Wastewater Treatment Plant

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	0	1,400	0	15,500	0	0	16,900
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
700 County Grants	0	0	3,000	0	33,500	0	0	36,500
Total	0	0	4,400	0	49,000	0	0	53,400

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-022 Eastern Avenue Pump Station Rehabilitation

Description: Upgrade existing Eastern Avenue Wastewater Pumping Station

Location: Eastern Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	864	0	5,939	0	0	0	0	6,803
700 County Grants	864	0	5,939	0	0	0	0	6,803
Total	1,728	0	11,878	0	0	0	0	13,606

551-023 Nieman Avenue Office Renovation

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Nieman Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	270	3,050	0	0	0	0	3,320
700 County Grants	0	270	3,050	0	0	0	0	3,320
Total	0	540	6,100	0	0	0	0	6,640

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-024 Stoney Run Pump Station Renovations

Description: The existing raw wastewater pump stations are aging and are in need of replacement

Location: Stoney Run

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	3,764	0	0	0	0	0	3,764
700 County Grants	0	204	0	0	0	0	0	204
Total	0	3,968	0	0	0	0	0	3,968

551-025 Caroline Street Pumping Station Renovations

Description: The existing raw wastewater pump stations are aging and in need of replacement

Location: Caroline Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	1,507	0	0	0	0	0	1,507
700 County Grants	0	0	0	0	0	0	0	0
Total	0	1,507	0	0	0	0	0	1,507

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-026 Brooklyn Pumping Station

Description: The existing raw wastewater pump stations are aging and are in need of replacement.

Location: 3401 Hanover Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	4,138	0	0	0	0	0	4,138
700 County Grants	0	122	0	0	0	0	0	122
Total	0	4,260	0	0	0	0	0	4,260

551-027 Patapsco WWTP Headworks Upgrade

Description: Evaluate capacity of Patapsco WWTP primary and influent facilities to handle anticipated future flows, design and construct modifications and/or additions to the facilities.

Location: 3501 Asiatic Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	5,756	0	0	0	0	0	5,756
700 County Grants	0	12,233	0	0	0	0	0	12,233
Total	0	17,989	0	0	0	0	0	17,989

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-028 Patapsco Sludge Blending Tank Rehab

Description: Funds are needed for the rehabilitation of the concrete Sludge Blending Tanks at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
301	Water Revenue Bonds	0	2,148	0	0	0	0	0	2,148
700	County Grants	0	4,566	0	0	0	0	0	4,566
Total		0	6,714	0	0	0	0	0	6,714

551-029 Patapsco Chlorine Building Concrete SC 892

Description: Funds are needed for the rehabilitation of the concrete chlorine contact chambers at the Patapsco Wastewater Treatment Plant.

Location: Patapsco WWTP

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
301	Water Revenue Bonds	33	3,083	0	0	0	0	0	3,116
700	County Grants	71	6,550	0	0	0	0	0	6,621
Total		104	9,633	0	0	0	0	0	9,737

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-030 SCADA Single Platform SC 1326

Description: Provide a supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	540	6,312	0	0	0	0	0	6,852
700 County Grants	540	6,312	0	0	0	0	0	6,852
Total	1,080	12,624	0	0	0	0	0	13,704

551-031 Arc Flash Identification at Wastewater Pump Stations

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the wastewater pump stations throughout the DPW collection and conveyance system to assure reliable operations and safe working conditions.

Location: City-wide

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	270	0	3,078	0	0	0	0	3,348
700 County Grants	270	0	3,078	0	0	0	0	3,348
Total	540	0	6,156	0	0	0	0	6,696

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-032 Jones Falls Misc. Electrical

Description: Provide electrical system improvements to Jones Falls facility.

Location: Ash Street and Clipper Mill Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	135	0	1,100	0	0	0	1,235
700 County Grants	0	135	0	1,100	0	0	0	1,235
Total	0	270	0	2,200	0	0	0	2,470

551-034 High Level Interceptor Rehabilitation

Description: Repair/replace/rehabilitate the existing High Level Interceptor.

Location: High Level Sewershed

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	2,700	0	45,900	0	0	0	48,600
Total	0	2,700	0	45,900	0	0	0	48,600

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-526 Back River Egg-Shaped Digester Rehabilitation

Description: Seal and structurally repair concrete of existing digesters for the storage of digested sludge. Funding Wastewater Revenue 50%, County 50%.

Location: 8201 Eastern Ave

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	1,188	0	0	0	14,850	0	16,038
700 County Grants	0	1,188	0	0	0	14,850	0	16,038
Total	0	2,376	0	0	0	29,700	0	32,076

551-533 Annual Facilities Improvements

Description: Rehabilitate, repair, and/or replace wastewater facility systems to maintain the operational function and performance reliability of aging systems.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	19,580	16,574	7,538	3,901	7,683	19,078	0	74,354
401 Waste Water Utility Funds	14,100	0	0	0	0	0	0	14,100
700 County Grants	32,002	8,770	10,069	7,117	12,931	24,961	0	95,850
Total	65,682	25,344	17,607	11,018	20,614	44,039	0	184,304

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-561 Primary Tank No. 3 & 4 Renovations - SC TBD

Description: Funds are needed for the renovation of Primary Settling Tank Nos. 3 & 4 at the e Back River Wastewater Treatment Plant.

Location: 8201 Eastern Blvd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	3,000	3,150	0	0	0	0	0	6,150
700 County Grants	3,000	3,150	0	0	0	0	0	6,150
Total	6,000	6,300	0	0	0	0	0	12,300

551-569 Sanitary Sewer Replacement/Rehabilitation

Description: Rehabilitate, investigate and design sanitary sewers at various locations.

Location: Various

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	98,728	135,000	3,800	1,400	6,000	0	0	244,928
401 Waste Water Utility Funds	9,000	15,000	15,000	0	20,000	0	0	59,000
700 County Grants	13,000	0	0	0	0	0	0	13,000
Total	120,728	150,000	18,800	1,400	26,000	0	0	316,928

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-611 Low Level Sewershed Rehab

Description: Rehabilitate, repair, and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Low Level Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	58,076	0	0	0	1,000	8,400	0	67,476
401 Waste Water Utility Funds	0	0	0	0	0	20,000	0	20,000
700 County Grants	530	0	0	0	0	190	0	720
Total	58,606	0	0	0	1,000	28,590	0	88,196

551-612 Sewer System Rehabilitation Program - Main Outfall Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Main Outfall Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	41,783	0	0	0	0	0	65,800	107,583
401 Waste Water Utility Funds	0	0	0	5,500	0	0	20,000	25,500
700 County Grants	35,774	0	0	0	0	0	58,000	93,774
Total	77,557	0	0	5,500	0	0	143,800	226,857

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-614 Sewer System Rehabilitation Program - Dundalk Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Dundalk Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	14,595	400	0	0	0	0	0	14,995
700 County Grants	10,851	400	0	0	0	0	0	11,251
Total	25,446	800	0	0	0	0	0	26,246

551-620 Sewer System Rehabilitation Program - High Level Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: High Level Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	86,727	8,160	0	0	1,515	3,890	16,785	117,077
401 Waste Water Utility Funds	8,000	0	0	0	0	0	0	8,000
610 State Water Quality Revolving Loan Fund	0	31,200	0	0	0	0	0	31,200
690 Other State Funds	0	5,760	0	0	0	0	0	5,760
Total	94,727	45,120	0	0	1,515	3,890	16,785	162,037

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-622 Sewer System Rehabilitation Program - Gwynns Falls Sewershed

Description: Repair and replace wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Gwynns Falls Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	21,646	2,200	0	0	0	0	0	23,846
610 State Water Quality Revolving Loan Fund	0	7,910	0	0	0	0	0	7,910
690 Other State Funds	0	14,175	0	0	0	0	0	14,175
700 County Grants	38,661	0	0	0	0	0	0	38,661
Total	60,307	24,285	0	0	0	0	0	84,592

551-624 Sewer System Rehabilitation Program - Herring Run Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Herring Run Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	69,987	0	0	0	0	33,000	16,830	119,817
610 State Water Quality Revolving Loan Fund	0	4,550	0	0	0	0	0	4,550
700 County Grants	30,301	0	0	0	0	2,900	4,750	37,951
Total	100,288	4,550	0	0	0	35,900	21,580	162,318

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-626 Sewer System Rehabilitation Program - Jones Falls Sewershed

Description: Repair and replace the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.

Location: Jones Falls Sewershed

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	84,326	6,400	0	0	3,400	0	0	94,126
401 Waste Water Utility Funds	0	0	0	0	0	0	0	0
610 State Water Quality Revolving Loan Fund	0	12,600	0	0	0	0	0	12,600
700 County Grants	38,309	0	0	0	0	0	0	38,309
Total	122,635	19,000	0	0	3,400	0	0	145,035

551-627 Sewer Overflow Elimination

Description: Provide planning, coordination, and implementation strategy for improvements required by Consent Decree in each individual Sewershed. Design and construction is implemented under other CIP Projects in each Sewershed.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	55,450	18,140	0	0	9,000	0	0	82,590
401 Waste Water Utility Funds	0	0	0	9,500	0	0	0	9,500
700 County Grants	21,294	7,250	0	0	2,900	0	0	31,444
Total	76,744	25,390	0	9,500	11,900	0	0	123,534

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-671 Patapsco Return Sludge Pump Station No. 2 Rehabilitation

Description: Funds are needed to rehabilitate and/or replace mechanical drives, structural steel elements of the sludge collector arms, and reinforced concrete work associated with the rehabilitation of the secondary clarifiers.

Location: 3501 Asiatic Ave

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	4,044	0	0	0	0	0	4,044
700 County Grants	0	8,594	0	0	0	0	0	8,594
Total	0	12,638	0	0	0	0	0	12,638

551-681 Wastewater Facilities Security Improvements

Description: Add, modify and upgrade security systems at the Bureau's wastewater conveyance and treatment facilities in response to Federal regulations and other security measures.

Location: Back River and Patapsco WWTPs

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	750	270	270	270	270	270	270	2,370
700 County Grants	750	270	270	270	270	270	270	2,370
Total	1,500	540	540	540	540	540	540	4,740

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Waste Water

Amounts in Thousands

551-692 Electrical Systems Upgrade

Description: Upgrade, replace or rehabilitate critical electrical and control systems at the Back River and Patapsco Wastewater Treatment Plants to assure reliable performance and operations to allow the facilities to meet NPDES Permit criteria.

Location: Back River and Patapsco Wastewater Treatment Plants

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	68,908	3,381	0	0	0	0	0	72,289
700 County Grants	68,908	7,186	0	0	0	0	0	76,094
Total	137,816	10,567	0	0	0	0	0	148,383

551-757 Clinton Street Pump Station Force Main Phase 2

Description: Funds are needed to replace aged force main of the Clinton Street Pump Station.

Location: Clinton Street

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	5,107	2,932	0	0	0	0	0	8,039
Total	5,107	2,932	0	0	0	0	0	8,039

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-003 Department of Public Works Office Building

Description: Acquire and renovate office building to house Bureau of Water and Wastewater staff, in compliance with ADA regulations. See also 551-006.

Location: TBD

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	265	270	3,050	0	0	0	0	3,585
700 County Grants	265	270	3,050	0	0	0	0	3,585
Total	530	540	6,100	0	0	0	0	7,170

557-005 Water Supply Tunnels Inspection & Rehabilitation

Description: Investigate and rehabilitate as necessary the three main water supply tunnels: Loch Raven Reservoir to Montebello WFP(raw water); Liberty Reservoir to Ashburton WFP (raw water); and, Montebello WFP to Ashburton WFP.

Location: Various

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	305	0	650	0	0	7,580	0	8,535
700 County Grants	476	0	430	0	0	5,040	0	5,946
Total	781	0	1,080	0	0	12,620	0	14,481

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-008 Montebello 2 Filter building Structure Rehab

Description: Structural repairs are required to the Montebello WFP 2 Filter Building for continued reliable service to provide safe drinking water to the City customers.
 Location: Montebello WFP 2

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	227	3,123	0	0	0	0	3,350
700 County Grants	0	151	2,082	0	0	0	0	2,233
Total	0	378	5,205	0	0	0	0	5,583

557-011 Washington Blvd. Pump Station Rehab

Description: Rehabilitation of the equipment and structure of the Washington Blvd. Pump Station is required for continued reliable service to the City customers.
 Location: 2402 Washington Blvd.

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	54	0	7,113	0	0	0	7,167
Total	0	54	0	7,113	0	0	0	7,167

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-015 Neiman Avenue Office Renovations

Description: Acquired building to renovate and house Bureau of Water and Wastewater staff for system maintenance.

Location: Neiman Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
302 Waste Water Revenue Bonds	0	270	3,050	0	0	0	0	3,320
700 County Grants	0	270	3,050	0	0	0	0	3,320
Total	0	540	6,100	0	0	0	0	6,640

557-016 Montebello 1 Finished Reservoir Structure Repair

Description: Structural repairs at the Montebello 1 Finished water underground reservoir.

Location: Montebello Plant 1, Hillen Road

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	390	0	0	3,984	0	0	4,374
700 County Grants	0	260	0	0	2,656	0	0	2,916
Total	0	650	0	0	6,640	0	0	7,290

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-017 Ashburton WFP Generator - WC 1305

Description: Provide a stand-by generator to supply backup power to operate critical water treatment systems, to assure finished water supply to system customers, and to meet water demands for fire protection.

Location: Ashburton WFP

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	132	1,940	0	0	0	0	0	2,072
700 County Grants	88	1,280	0	0	0	0	0	1,368
Total	220	3,220	0	0	0	0	0	3,440

557-019 Montebello WFP 2 Improvements

Description: Upgrade existing water treatment systems and controls to continue water supply service to customers.

Location: 3901 Hillen Road

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	324	0	1,944	0	36,650	0	0	38,918
700 County Grants	216	0	1,296	0	24,430	0	0	25,942
Total	540	0	3,240	0	61,080	0	0	64,860

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-022 SCADA Single Platform

Description: Provide supervisory control and data acquisition (SCADA) network into the water and wastewater treatment, pump stations, and raw and finished water storage facilities to monitor and control critical operations and maintain secure operations and data.

Location: City-wide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	540	6,312	0	0	0	0	0	6,852
700 County Grants	540	6,312	0	0	0	0	0	6,852
Total	1,080	12,624	0	0	0	0	0	13,704

557-025 Ashburton WFP Washwater Lake Dredging

Description: Perform dredging operations in the Ashburton Washwater to remove residuals from operation the Ashburton WFP.

Location: Ashburton WFP

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	3,823	0	0	0	0	0	3,823
700 County Grants	0	2,549	0	0	0	0	0	2,549
Total	0	6,372	0	0	0	0	0	6,372

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade

Description: Perform upgrade to the Ashburton WFP Low Lift Pumps to improve operations and control.

Location: Ashburton WFP

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	110	0	1,477	0	0	0	0	1,587
700 County Grants	74	0	984	0	0	0	0	1,058
Total	184	0	2,461	0	0	0	0	2,645

557-029 Liberty Reservoir Dam Crest Repairs

Description: Perform repairs to the Liberty Reservoir Dam Crest to prevent structural deterioration and maintain public safety.

Location: Liberty Reservoir

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	1,792	0	0	0	0	0	1,792
700 County Grants	0	1,194	0	0	0	0	0	1,194
Total	0	2,986	0	0	0	0	0	2,986

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-031 Water Appurtenance Installations

Description: Repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractual basis.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	7,391	7,210	12,320	0	0	0	0	26,921
402 Water Utility Funds	15,717	0	0	0	0	0	0	15,717
700 County Grants	19,669	250	425	0	0	0	0	20,344
Total	42,777	7,460	12,745	0	0	0	0	62,982

557-036 Curtis Bay Tank Rehabilitation

Description: Perform minor structural repairs and paint tank and supporting structure.

Location: Filbert Street near West Bay Avenue

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	324	0	6,208	0	0	0	6,532
Total	0	324	0	6,208	0	0	0	6,532

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-068 Urgent Need Reservoir Area - Roads & Culvert Repair & Rehabilitation

Description: Rehabilitate & reconstruct roads associated with City-owned watersheds. Rehabilitation/reconstruction to include Phoenix Road, Warren Road, Nicodemus Road, Beckleysville Road, George's Creek Road, Spook Hill Road, and Loch Raven Drive.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	42,358	0	12,000	0	16,800	0	0	71,158
700 County Grants	28,442	0	8,000	0	11,200	0	0	47,642
Total	70,800	0	20,000	0	28,000	0	0	118,800

557-070 Watershed Bridge Maintenance

Description: Repair or replace, clean and paint bridges with City-owned watersheds.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	48,926	9,000	0	9,000	0	3,600	0	70,526
700 County Grants	32,976	6,000	0	6,000	0	2,400	0	47,376
Total	81,902	15,000	0	15,000	0	6,000	0	117,902

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material manufacturer, etc.

Location: Citywide

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	405	405	1,215	405	405	405	3,240
402 Water Utility Funds	9,040	0	0	0	0	0	0	9,040
700 County Grants	1,150	0	0	0	0	0	0	1,150
Total	10,190	405	405	1,215	405	405	405	13,430

557-100 Water Infrastructure Rehabilitation

Description: Rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and replacing appurtenances in various communities as necessary.

Location: Various

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	379,610	10,000	34,000	43,800	45,000	84,000	50,410	646,820
402 Water Utility Funds	13,060	10,000	10,000	10,000	15,000	15,000	20,000	93,060
700 County Grants	13,782	21,200	5,230	9,000	17,000	8,500	0	74,712
Total	406,452	41,200	49,230	62,800	77,000	107,500	70,410	814,592

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-158 Dam Rehabilitation

Description: Funds are needed to provide for the rehabilitation of interior/exterior slopes of several dams managed by the Bureau of Water and Waste Water. They include Lake Ashburton, Druid Lake, Montebello Washwater Lake, Lake Montebello and Guilford Reservoir.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	1,420	0	0	16,200	0	0	17,620
700 County Grants	0	950	0	0	10,800	0	0	11,750
Total	0	2,370	0	0	27,000	0	0	29,370

557-300 Urgent Needs Water Facilities - Annual Improvements

Description: Repair and maintain water treatment and conveyance facilities as required as a result of unanticipated failures of equipment, operating systems or facilities.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	0	305	305	305	305	305	305	1,830
700 County Grants	0	203	203	203	203	203	203	1,218
Total	0	508	508	508	508	508	508	3,048

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-312 Montebello WTP I Improvements & Truck Scales WC 132833

Description: Upgrade existing filter boxes and controls at Water Filtration Plant. The plant was constructed in the early 20th century and requires major upgrades.

Location: 3901 Hillen Rd

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	55,504	33,250	0	0	0	0	0	88,754
700 County Grants	36,980	22,160	0	0	0	0	0	59,140
Total	92,484	55,410	0	0	0	0	0	147,894

557-687 Susquehanna Transmission Main Valve Replacement

Description: Removal and replacement of air release & vacuum release water valves located along the length of the Susquehanna Raw Water Transmission Main from Abington Road to Montebello WFP.

Location: Abington Road to Montebello WFP

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	3,495	0	0	0	1,250	0	0	4,745
700 County Grants	2,947	0	0	0	1,050	0	0	3,997
Total	6,442	0	0	0	2,300	0	0	8,742

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-689 Urgent Needs Water Engineering Services

Description: Investigate, report, recommend, design and prepare biddable documents for the repair or rehabilitation of facilities within the water system. These Architectural/Engineering Consultant Services will be provided on an as-needed basis.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	47,049	8,820	7,200	7,200	7,300	8,750	0	86,319
402 Water Utility Funds	634	0	0	0	0	0	0	634
700 County Grants	11,952	340	340	340	385	1,475	0	14,832
Total	59,635	9,160	7,540	7,540	7,685	10,225	0	101,785

557-696 Chlorine Handling Safety Improvements WC-1327

Description: Provide safety improvements by eliminating gaseous chlorine at each of the fifteen chlorination facilities, including the Montebello Plants and substitution of sodium hypochlorite facilities.

Location: Various

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	25,201	0	0	0	14,910	0	0	40,111
700 County Grants	22,899	0	0	0	9,940	0	0	32,839
Total	48,100	0	0	0	24,850	0	0	72,950

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-715 Ashburton Finished Water Reservoir Improvements

Description: Design and construct covered finished water reservoirs at Ashburton Finished Water Reservoir, including valve replacements and control improvements.
 Location: 3208 Powhattan Avenue

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	3,600	49,000	0	0	0	0	0	52,600
610 State Water Quality Revolving Loan Fund	0	59,500	0	0	0	0	0	59,500
700 County Grants	2,400	48,500	0	0	0	0	0	50,900
Total	6,000	157,000	0	0	0	0	0	163,000

557-730 Fullerton Water Filtration Plant

Description: Design and construct a new water filtration plant in the Fullerton Area of Baltimore County. The facility is needed to treat water from the Susquehanna River and will have an initial capacity of approximately 120 MGD.
 Location: Belair Road - Baltimore County

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	13,500	0	19,440	0	0	265,430	0	298,370
700 County Grants	42,500	0	12,960	0	0	176,952	0	232,412
Total	56,000	0	32,400	0	0	442,382	0	530,782

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-921 Maintenance Building Improvements at Liberty Dam (WC-1207)

Description: Evaluate condition of the existing maintenance facilities at Liberty Dam and design and construct recommended improvements.

Location: Liberty Dam

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	785	0	0	0	12,097	0	0	12,882
700 County Grants	524	0	0	0	8,065	0	0	8,589
Total	1,309	0	0	0	20,162	0	0	21,471

557-922 Vernon Pump Station Rehabilitation

Description: Rehabilitate and repair Vernon Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Vernon

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
301 Water Revenue Bonds	1,255	564	0	26,385	0	0	0	28,204
700 County Grants	844	379	0	17,730	0	0	0	18,953
Total	2,099	943	0	44,115	0	0	0	47,157

City of Baltimore - Six Year Capital Program
Planning Recommendation for: DPW: Water Supply

Amounts in Thousands

557-929 Ashburton Pump Station Rehabilitation (WC-1199)BAM

Description: Rehabilitate and repair Ashburton Water Pumping Station facilities to maintain the operational function and performance reliability of aging systems and to address Citywide Homeland Security concerns.

Location: Ashburton

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
301	Water Revenue Bonds	1,378	21,890	0	0	0	0	0	23,268
700	County Grants	1,222	19,410	0	0	0	0	0	20,632
Total		2,600	41,300	0	0	0	0	0	43,900

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Conduit Construction Program

Amounts in Thousands

562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide

Description: City-wide manhole reconstruction to include: Replace Roof Slab, Complete replacement of existing deteriorated manhole with cast-in-place manholes, Perform internal repairs to existing manholes, and Replace Chimnies where necessary.

Location: Various Locations

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
907 Private Payments - Conduits	10,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000
Total	10,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000

562-003 Conduit System New Construction

Description: New conduit construction within various project limits for manhole construction, conduit construction, and associated facilities.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
907 Private Payments - Conduits	6,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000
Total	6,000	3,000	3,000	3,000	3,000	3,000	3,000	24,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Transportation: Conduits

Amounts in Thousands

563-001 Conduit Construction

Description: Various city owned conduits are to be constructed. Reconstruction or repair by private utility companies which lease these conduits.

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
907	Private Payments - Conduits	42,800	15,000	15,000	15,000	15,000	15,000	15,000	132,800
Total		42,800	15,000	15,000	15,000	15,000	15,000	15,000	132,800

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-002 Urgent Needs - Stabilization Program

Description: Funds will be used citywide for site work, construction, reconstruction, partial demolition or improvements to residential and commercial properties that pose health and safety dangers to the general public and/or to the occupants of adjacent properties.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	350	1,000	350	350	350	350	350	3,100
200 General Funds	300	0	250	Zero	0	0	0	550
Total	650	1,000	600	350	350	350	350	3,650

588-005 Urgent Demolition

Description: Funds will be used citywide for the demolition of structures that have been legally determined to present an immediate threat to the general public and/or adjacent structures.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	500	1,000	1,000	1,000	1,000	1,000	1,000	6,500
200 General Funds	0	0	Zero	Zero	Zero	Zero	Zero	0
690 Other State Funds	0	2,500	2,000	1,500	1,500	1,500	1,500	10,500
Total	500	3,500	3,000	2,500	2,500	2,500	2,500	17,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-006 HOME Program

Description: Acquisition, construction, rehabilitation of residential property to further the City's affordable housing goals on a citywide basis and in compliance with HUD regulations for HOME Investment Partnership Program funds as required by HUD.

Location: Citywide

						Impact on FY 2018 Operating Budget : 0			
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
200	General Funds	750	0	0	0	0	0	0	750
590	Other Federal Funds	6,827	2,790	2,790	2,790	2,790	2,790	2,790	23,567
990	Other Funds (Not Classified Above)	3,728	2,500	0	0	0	0	0	6,228
Total		11,305	5,290	2,790	2,790	2,790	2,790	2,790	30,545

588-012 Whole Block Demolition

Description: Demolish whole blocks. Project includes acquisition, relocation, and greening as appropriate to achieve whole-block outcomes. Properties are strategically selected to eliminate blight, support development opportunities, and/or protect public safety.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	9,500	5,500	5,500	5,500	5,500	5,500	5,500	42,500
200	General Funds	3,817	1,500	1,500	1,500	1,500	1,500	1,500	12,817
Total		13,317	7,000	7,000	7,000	7,000	7,000	7,000	55,317

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-013 Acquisition - Tax Sale

Description: Acquire vacant property cheaply and efficiently on blocks and in neighborhoods where MCC holds title to other property through the tax sale process.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	100	50	50	50	50	50	50	400
Total		100	50	50	50	50	50	50	400

588-014 Ground Rent Acquisition

Description: To protect City's leasehold interest in real property, this project will help to acquire ground rents where MCC owns the leasehold interest.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	50	Zero	50	50	50	50	50	300
200	General Funds	0	50	0	0	0	0	0	50
Total		50	50	50	50	50	50	50	350

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-015 Planning & Development Project Management

Description: Provide Planning and Development, as well as Fiscal Capital, support for HCD capital projects including, but not limited to, Johnston Square, Poppleton, Preston Street Homeownership, Oldtown/Somerset, Inclusionary Housing, Uplands and O'Donnell Heights.
 Location: Citywide

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	0	0	0	0	0	0	0
200	General Funds	300	225	Zero	Zero	Zero	Zero	Zero	525
Total		300	225	0	0	0	0	0	525

588-017 Citywide Acquisition and Relocation

Description: Acquisition and relocation of properties not within defined project areas, generally for health and safety reasons.
 Location: City Wide

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	500	365	350	350	350	350	2,265
200	General Funds	0	Zero	235	Zero	Zero	Zero	Zero	235
Total		0	500	600	350	350	350	350	2,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-019 Baltimore Homeownership Incentive Program

Description: The Baltimore Homeownership Incentive Program (BHIP) is the umbrella program name for the Vacants to Value, City Employee, Live Near Your Work, Live Baltimore "Buying Into Baltimore" and CDBG homeownership incentive programs.

Location: City Wide

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	212	2,500	2,750	3,000	3,250	3,500	3,750	18,962
200	General Funds	1,624	Zero	Zero	Zero	Zero	Zero	Zero	1,624
503	Community Development Block Grants	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total		1,836	3,500	3,750	4,000	4,250	4,500	4,750	26,586

588-025 Central Baltimore Partnership

Description: Support Central Baltimore Partnership's efforts to improve commercial corridors by acquiring vacant properties and offering them for redevelopment. Funds will be used to offset acquisition-related costs that are ineligible for State Capital funds.

Location: Central Baltimore

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
200	General Funds	100	100	Zero	Zero	Zero	Zero	Zero	200
Total		100	100	0	0	0	0	0	200

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-026 NEW Affordable Housing Fund

Description: The affordable housing fund will be used to provide gap financing for development costs related to the rehabilitation and new construction of rental and homeownership development projects.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000

588-030 CORE: Whole Block and Half Block Demolition

Description: Through Project CORE (Creating Opportunities for Renewal and Enterprise), the State will demolish blighted blocks. The City must relocate residents prior to demolition.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000
Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	21,000

588-033 Park Heights - Library Planning

Description: Planning, design and financing of a new library that would be located within the 62-acre Park Heights Major Redevelopment area.

Location: West - Central Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-034 Surplus School Demolition

Description: Demolish surplus schools that are not viable for redevelopment.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
690 Other State Funds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

588-035 Bailey Consent Decree

Description: The City of Baltimore is obligated under an agreement with Maryland Disability Law Center to provide capital to meet reasonable accommodation needs of disabled persons.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-036 Southeast Baltimore Redevelopment

Description: These funds would be used for planning costs associated with the implementation of a transformation plan for Southeast Baltimore including Perkins, Washington Hill, Dunbar Broadway, Somerset Homes and Old Town
 Location: Southeast Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	Zero	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	500	500	500	500	500	500	3,000

588-038 Ambrose Kennedy Park

Description: Acquire and demolish vacant property in the 900 block of E. Eager Street and the 1000 block of Valley Street in furtherance of park renovation and expansion.
 Location: East Central Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	350	0	0	0	0	0	350
Total	0	350	0	0	0	0	0	350

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	3,180	0	500	0	Zero	Zero	Zero	3,680
200 General Funds	1,000	0	500	500	0	0	0	2,000
503 Community Development Block Grants	1,220	0	0	0	0	0	0	1,220
Total	5,400	0	1,000	500	0	0	0	6,900

588-932 Poppleton Acquisition, Demolition & Relocation

Description: For the acquisition of 70 properties, relocation of residents and businesses and demolition of all remaining structures to complete site control of the 13.5 acre Poppleton Redevelopment area for future redevelopment as mixed-income projects.

Location: Poppleton

		Impact on FY 2018 Operating Budget : 0						
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	5,912	Zero	Zero	Zero	0	0	0	5,912
200 General Funds	2,348	0	0	0	0	0	0	2,348
503 Community Development Block Grants	2,507	0	0	0	0	0	0	2,507
690 Other State Funds	0	0	0	0	0	0	0	0
990 Other Funds (Not Classified Above)	1,000	0	0	0	0	0	0	1,000
Total	11,767	0	0	0	0	0	0	11,767

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-933 Uplands Redevelopment (Sites A&B)

Description: To install the infrastructure required to begin construction on Site B of the Uplands Redevelopment Project.

Location: Uplands Neighborhood

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	0	0	0	0	0	0	0	0
503 Community Development Block Grants	0	0	0	0	0	0	0	0
590 Other Federal Funds	9,850	0	0	0	0	0	0	9,850
690 Other State Funds	0	1,000	0	0	0	0	0	1,000
800 General Funds (HUR Eligible)	0	2,000	250	435	870	Zero	Zero	3,555
Total	9,850	3,000	250	435	870	0	0	14,405

588-935 Healthy Neighborhoods

Description: Improve housing values in City's designated Healthy Neighborhoods.

Location: Various Locations

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,600	0	0	0	0	0	0	1,600
200 General Funds	850	Zero	500	750	750	750	750	4,350
Total	2,450	0	500	750	750	750	750	5,950

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-962 Northwest Neighborhood Improvements

Description: Implement capital projects to benefit the economic and community development of neighborhoods in the One Mile Radius areas eligible for Pimlico Local Impact Aid

Location: One mile radius of the Pimlico Racetrack - Excluding Park Heights Master Plan

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
612 Pimlico Area Local Impact Aid - VLT Revenue	0	65	0	0	0	0	0	65
Total	0	65	0	0	0	0	0	65

588-963 Park Heights Redevelopment

Description: Continue implementing the Park Heights Master Plan, with a focus on assembling land in the major redevelopment area.

Location: Park Heights Master Plan Area

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	204	0	0	0	0	0	0	204
611 State Race Track Grants	500	0	0	0	0	0	0	500
612 Pimlico Area Local Impact Aid - VLT Revenue	3,759	7,076	0	0	0	0	0	10,835
990 Other Funds (Not Classified Above)	12,207	0	0	0	0	0	0	12,207
Total	16,670	7,076	0	0	0	0	0	23,746

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-965 O'Donnell Heights Infrastructure (527-014)

Description: Redevelop the functionally obsolete and blighted O'Donnell Heights public housing site into a mixed-income residential community by providing pre-development and infrastructure funds.

Location: O'Donnell Heights

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	319	0	0	0	0	0	0	319
800	General Funds (HUR Eligible)	750	2,000	2,537	2,000	2,500	2,500	2,500	14,787
Total		1,069	2,000	2,537	2,000	2,500	2,500	2,500	15,106

588-967 Johnston Square

Description: Acquisition, Relocation and Demolition throughout the Johnston Square Neighborhood.

Location: Hoffman Street to the North, Valley Street to the East, east-west alley north of Preston Street to t

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	750	200	0	0	0	0	0	950
Total		750	200	0	0	0	0	0	950

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-970 Urban Agriculture and Community Garden Infrastructure

Description: Funds will be used to prepare sites and improve infrastructure required for the development of urban agriculture sites throughout the city.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	142	0	0	0	0	0	0	142
200 General Funds	50	Zero	50	0	80	0	80	260
Total	192	0	50	0	80	0	80	402

588-975 Capital Administration

Description: Administrative support for direct costs associated with the implementation and management of the capital budget for the Department of Housing and Community Development.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	600	Zero	Zero	Zero	Zero	Zero	Zero	600
200 General Funds	0	500	0	0	0	0	0	500
Total	600	500	0	0	0	0	0	1,100

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-979 East Baltimore Redevelopment

Description: Acquisition, demolition, and site improvements to public areas and rights of way within the 88-acre East Baltimore redevelopment area.

Location: Middle East, Broadway, East Gay Street, Oliver and Johnston Square

					Impact on FY 2018 Operating Budget : 0				
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	0	200	0	0	0	0	0	200
690	Other State Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
690	Other State Funds	9,230	Zero	Zero	Zero	Zero	Zero	Zero	9,230
800	General Funds (HUR Eligible)	69	0	0	0	0	0	0	69
800	General Funds (HUR Eligible)	1,561	0	0	0	0	0	0	1,561
Total		15,860	5,200	5,000	5,000	5,000	5,000	5,000	46,060

588-983 Demolition of Blighted Structures

Description: Demolish individual properties to remove blight and support the Vacants to Values program. Properties are selected based on the condition of the property and the blighting impact on adjacent properties.

Location: Citywide

						Impact on FY 2018 Operating Budget : 0			
Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000
503	Community Development Block Grants	0	50	50	50	50	50	50	300
690	Other State Funds	0	2,500	2,000	1,500	1,500	1,500	1,500	10,500
Total		2,000	4,550	4,050	3,550	3,550	3,550	3,550	24,800

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-985 Housing Development

Description: To support housing development projects across the City.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
503 Community Development Block Grants	0	2,500	0	0	0	0	0	2,500
590 Other Federal Funds	210	0	0	0	0	0	0	210
690 Other State Funds	0	3,000	0	0	0	0	0	3,000
901 Sale of City Real Property	4,548	900	900	900	900	900	900	9,948
904 Urban Development Action Grant (UDAG) Repayments	3,076	3,000	3,000	3,000	3,000	3,000	3,000	21,076
990 Other Funds (Not Classified Above)	1,808	1,500	0	0	0	0	0	3,308
Total	9,642	10,900	3,900	3,900	3,900	3,900	3,900	40,042

588-986 Housing Repair Assistance Programs

Description: Provide existing homeowners with assistance for emergency repairs to their residence. Applications are accepted through referrals from the LIGHT Program, Mayor's Office, City Council, Community Action Centers and neighborhood associations.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	500	500	500	500	3,000
503 Community Development Block Grants	0	2,500	1,000	1,000	1,000	1,000	1,000	7,500
690 Other State Funds	0	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total	0	6,000	4,500	4,500	4,500	4,500	4,500	28,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Dept. of Housing & Community Dev.

Amounts in Thousands

588-989 Loan Repayment

Description: Funds are required for repayment of debt service on the Department of Housing and Urban Development 108 loans that fund community and economic development initiatives.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
503 Community Development Block Grants	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472
Total	0	2,687	2,644	1,627	1,567	1,505	1,442	11,472

588-996 Stabilization of City Owned Properties

Description: Stabilize City-owned properties slated for disposition to preserve structural integrity and/or historical value, to avoid potential full/partial collapse and to mitigate damage to adjacent property.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	750	500	600	350	350	350	350	3,250
Total	750	500	600	350	350	350	350	3,250

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-013 Citywide Facade Improvements

Description: Project aims to improve the appearance of building facades in designated commercial revitalization districts.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	350	350	350	350	350	2,250
Total	0	500	350	350	350	350	350	2,250

601-014 Lombard & Calvert Streets Streetscaping

Description: Reconstruct and landscape sidewalks along the north side of Lombard Street between Calvert and Grant Streets and the west side of Calvert Street between Lombard and Redwood Streets. Includes decorative paving, decorative lighting, and greening.

Location: Lombard and Calvert Streets

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	500	0	0	0	500
Total	0	0	0	500	0	0	0	500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-022 Westside Historic Properties Stabilization

Description: Stabilize historic properties located in Westside Downtown by restoring and preserving the historical components on building exteriors and encouraging private sector investment.

Location: Westside

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	350	500	0	0	0	850
200 General Funds	0	500	0	0	0	0	0	500
Total	0	500	350	500	0	0	0	1,350

601-024 Public Market Improvements

Description: Implement capital improvements to the markets to enable them to provide customers with fresh food options. Many of the markets are in need of upgrades to equipment and buildings to enable the markets to offer fresher product.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	250	250	250	250	250	1,250
Total	0	0	250	250	250	250	250	1,250

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-034 Brooklyn Commercial Area Improvements

Description: Implement Brooklyn commercial area plan, including acquiring properties along the struggling commercial gateway to jump start private interest and investment in the community.

Location: 100-1400 blks E. Patapsco Ave, 3400-4000 blks Hanover Street, 3400-4000 blks Pottee Street

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	350	350	420	1,120
Total	0	0	0	0	350	350	420	1,120

601-046 Southwest Plan Implementation

Description: Implementation of the Southwest Plan will benefit residents and businesses located in the neighborhood, but will also improve the quality and economic competitiveness of the area, thereby increasing the city's tax and employment base.

Location: Southwest Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	750	Zero	Zero	Zero	1,250
200 General Funds	0	250	0	0	0	0	0	250
Total	0	250	500	750	0	0	0	1,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-052 Inner Harbor - Rash Field

Description: Rebuild Rash Field into a marquee waterfront park for residents and visitors of all ages. The park will be redesigned for a combination of recreational, educational and active programming experiences to encourage year-round activation of the space.
 Location: Inner Harbor

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	4,500	1,000	1,000	1,000	1,000	1,000	500	10,000
Total	4,500	1,000	1,000	1,000	1,000	1,000	500	10,000

601-053 Inner Harbor - Infrastructure Surface Improvements

Description: Upgrade and improve the aging infrastructure around the Inner Harbor: new light fixtures, electrical upgrades, dock and marina improvement, replacement of crumbling bricks, and raising the grade to accommodate ADA regulations.
 Location: Inner Harbor

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	500	500	500	500	500	2,500
Total	0	0	500	500	500	500	500	2,500

601-060 Business Park Upgrades

Description: Park upgrades utilizes capital improvements within our business parks in order to remain competitive in attracting new business and retaining existing businesses in our industrial parks.
 Location: Holabird, Carroll Camden, Seton, Crossroads, Park Circle

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	500	300	300	300	300	2,200
Total	0	500	500	300	300	300	300	2,200

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-061 Infrastructure Upgrades: Russell, Bayard, Worchester, Warner

Description: Reconstruct roadways and sidewalks, install traffic signals, signage, lighting and landscape and streetscape elements, and reconfigure utilities and communication lines to accommodate both current and future needs.

Location: Russell, Bayard, Worchester, Warner

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
613 Casino Area Local Impact Aid - VLT Revenue	4,500	1,500	0	0	0	0	0	6,000
Total	4,500	1,500	0	0	0	0	0	6,000

601-063 Lexington Market

Description: Capital improvements and merchandising upgrades to Lexington Market, which is facing declining foot traffic and lower sales. Improvements would address obsolete infrastructure, ageing structures, and inefficient market layout and amenities.

Location: 400 W Lexington St

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
200 General Funds	0	0	0	0	Zero	0	0	0
Total	2,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-064 Innovation Fund

Description: The Innovation Fund involves revolving loan funds for use by Baltimore City's technology industry and allows for business and job growth in Baltimore City's economy.
 Location: City Wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	1,750	250	500	300	300	300	300	3,700
Total	1,750	250	500	300	300	300	300	3,700

601-069 West Baltimore St Streetscaping

Description: In conjunction with the Southwest Plan, this project will repair and restore the aging infrastructure from Shroeder to Gilmor Avenue to include: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.
 Location: Shroeder to Gilmor Avenues

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	Zero	500	850	700	2,050
Total	0	0	0	0	500	850	700	2,050

601-071 Frederick Avenue Streetscaping

Description: Repair and restore the aging infrastructure between Athol to Hilton Avenues. The goals of the project includes: increasing pedestrian safety, increasing foot traffic, improving the perception of the commercial corridor.
 Location: Irvington

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	Zero	500	500	500	0	1,500
Total	0	0	0	500	500	500	0	1,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-073 East North Avenue Corridor Improvements

Description: This project is part of the Mayor's LINC'S Initiative and entails improving the physical appearance of the East North Avenue gateway, investing in signage and other improvements that will assist area businesses and promote job growth.
 Location: East North Avenue

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	500	500	500	0	0	0	1,500
Total	0	500	500	500	0	0	0	1,500

601-074 Charles/Light/Calvert/Pratt Street

Description: Implementation of the Pratt Street Master Plan, including redesign of Mckeldin Square, replacement of street and pedestrian lights and continue improvements to 100 Light Street corridor
 Location: Charles Street Vicinity

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	0	0	0	0	Zero	0	0
Total	0	0	0	0	0	0	0	0

601-076 Bromo Vision Plan

Description: Install new decorative lighting themed to the Bromo Arts & Entertainment District, new bicycle lanes, a linear park, a pavilion and programmed open space adjacent to Lexington Market, in accordance with the recommendations from the Bromo Vision Plan.
 Location: Central

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-077 Sharp Leadenhall

Description: The proposed infrastructure improvements to the blocks bounded by W. Cross, Leadenhall , Stockholm and Race Streets are needed to assist in the retention and attraction of residents, retail establishments, and commercial businesses in the immediate area.

Location: South Baltimore

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	850	0	0	0	0	0	850
Total	0	850	0	0	0	0	0	850

601-078 LINC'S

Description: LINC'S is an interagency partnership to revitalize the major corridors that connect neighborhoods and communities throughout the City, to enhance the aesthetics and economic viability of these key gateways.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	Zero	Zero	0	500	500	500	1,500
Total	0	0	0	0	500	500	500	1,500

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-079 Penn North

Description: As part of the Mayor's LINC'S Initiative, this project entails installing and repairing pedestrian/traffic lighting, bicycle racks, bollards, and other street furnishings in accordance with the recommendations from the LINC'S TAP for Penn-North.

Location: Central/Western

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	500	0	0	0	0	0	500
200 General Funds	0	0	500	500	500	500	500	2,500
800 General Funds (HUR Eligible)	0	500	0	0	0	0	0	500
Total	0	1,000	500	500	500	500	500	3,500

601-080 MICRO Loan

Description: The Micro Loan program is geared towards assisting small, minority and women-owned businesses, and has been operating city-wide since 2013.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	300	0	300	0	300	300	1,200
200 General Funds	0	0	300	0	300	0	0	600
Total	0	300	300	300	300	300	300	1,800

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-082 Carroll Camden Street Lighting

Description: Replace and install new metal streetlight posts and cameras in the Carroll-Camden Industrial Area to facilitate branding efforts and improve light coverage in the area.
 Location: Carroll-Camden

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	Zero	Zero	0	0	0	0
Total	0	0	0	0	0	0	0	0

601-083 Commercial Revitalization Impact Fund

Description: Implement a strategy of innovative and creative infrastructure improvements throughout the Main Street districts consisting of solar crosswalks, sidewalks, traffic signals, lighting, bike lanes, bike racks, and signage.
 Location: City-wide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-084 Oldtown Phase 1.2 Infrastructure

Description: Phase 1 infrastructure for the Oldtown site in the Oldtown-Somerset Redevelopment proposal will include: designing and laying new streets; re-opening old street grids; streetscaping and upgrading existing corridors surrounding the Oldtown site.
 Location: Oldtown Mall

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
800 General Funds (HUR Eligible)	0	0	0	0	0	500	1,500	2,000
Total	0	0	0	0	0	500	1,500	2,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-085 Janney Park

Description: Design and construct a replacement to Janney St. Park at 4201 E. Fairmount Avenue. The funds will supplement a private contribution from Pompeian, Inc., who will construct the Park. The City will retain ownership of the park upon completion.

Location: Kresson

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
200 General Funds	0	150	0	0	0	0	0	150
Total	0	150	0	0	0	0	0	150

601-860 Industrial and Commercial Financing

Description: Make loans to businesses located or seeking to relocate to Baltimore City for retention and expansion, thus providing new jobs to Baltimore City residents and increasing the tax base.

Location: Citywide

					Impact on FY 2018 Operating Budget : 0			
Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	750	750	500	750	750	750	4,250
200 General Funds	0	0	0	0	Zero	0	Zero	0
Total	0	750	750	500	750	750	750	4,250

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Baltimore Development Corporation

Amounts in Thousands

601-873 Brownfield Incentive Fund

Description: Funding request for the clean up and redevelopment of brownfield sites throughout the City for business development projects.

Location: Citywide

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	Zero	Zero	Zero	Zero	0
Total	0	0	0	0	0	0	0	0

601-993 BDC Inner Harbor Area

Description: Capital improvements in the overall Inner Harbor area including but not limited to repair and reinforce the finger piers and marinas in order to return to full operability and to accommodate larger vessels.

Location: Inner Harbor Area

Impact on FY 2018 Operating Budget : 0

Source of Funds	Appr. to date	2018	2019	2020	2021	2022	2023	Total
100 General Obligation Bonds	0	Zero	Zero	250	250	250	250	1,000
Total	0	0	0	250	250	250	250	1,000

City of Baltimore - Six Year Capital Program
Planning Recommendation for: Downtown Partnership of Baltimore

Amounts in Thousands

607-001 McKeldin Plaza

Description: Upon removal of the fountain and skywalks, redevelop McKeldin Plaza by installing new landscaping, public art, seating, and pedestrian circulation.

Location: McKeldin Plaza

Impact on FY 2018 Operating Budget : 0

Source of Funds		Appr. to date	2018	2019	2020	2021	2022	2023	Total
100	General Obligation Bonds	1,750	Zero	Zero	Zero	Zero	Zero	Zero	1,750
690	Other State Funds	1,000	0	0	0	0	0	0	1,000
Total		2,750	0	0	0	0	0	0	2,750